



TOWN OF NEW MILFORD

2025/2026 Adopted Budget

Town	\$	48,005,755
Board of Education	\$	76,332,587
Total	\$	124,338,342

TOWN OF NEW MILFORD
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New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Town	2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues										
4109 10410900 MAYOR'S OFFICE	24,469.86	19,479.00	8,237.00	11,000.00	11,000.00	30,000.00	30,000.00	30,000.00	30,000.00	19,000.00
4119 10411900 FINANCE OFFICE	6,753,825.83	7,371,813.69	2,266,364.87	7,536,701.00	7,536,801.00	7,537,115.00	7,537,115.00	7,537,115.00	7,537,115.00	414.00
4131 10413100 ASSESSORS OFFICE	401.00	270.00	-	300.00	300.00	300.00	300.00	300.00	300.00	-
4135 10413500 TAX COLLECTOR	91,317,046.01	94,293,375.48	63,753,092.27	95,851,496.00	95,851,496.00	2,545,000.00	100,012,105.00	99,616,351.00	100,012,105.00	4,160,609.00
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	30,000.00	30,000.00	-
4147 10414700 TOWN CLERK	787,559.62	771,334.71	344,831.06	640,000.00	640,000.00	640,000.00	695,000.00	695,000.00	695,000.00	55,000.00
4150 10415000 LAND USE	117,915.60	102,604.85	73,698.89	122,000.00	122,000.00	137,000.00	137,000.00	137,000.00	137,000.00	15,000.00
4201 10420100 POLICE	1,186,258.96	1,343,839.05	659,762.05	1,210,590.00	1,215,970.00	1,211,070.00	1,211,070.00	1,211,070.00	1,211,070.00	480.00
4204 10420400 FIRE MARSHAL	75,488.00	61,570.00	30,720.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-
4204 10420401 EMERGENCY MANAGEMENT	-	-	6,000.06	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4213 10421300 BUILDING INSPECTOR	717,931.52	661,997.60	345,905.33	475,000.00	475,000.00	575,000.00	575,000.00	575,000.00	575,000.00	100,000.00
4301 10430100 PUBLIC WORKS	18,750.00	15,900.00	7,650.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	-
4401 10440100 HEALTH	6,764.73	-	-	-	-	-	-	-	-	-
4417 10441700 COMMISSION ON AGING	139,711.54	130,044.60	66,463.48	211,700.00	211,700.00	142,884.00	142,884.00	142,884.00	142,884.00	-68,816.00
4419 10441900 YOUTH AGENCY	43,053.00	39,256.00	19,628.00	30,756.00	40,256.00	39,256.00	39,256.00	39,256.00	39,256.00	8,500.00
4419 10441901 THE MAXX	40,047.59	36,287.50	23,703.04	40,000.00	40,000.00	40,000.00	42,500.00	42,500.00	42,500.00	2,500.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	616,636.09	658,695.84	353,690.00	689,181.00	689,181.00	746,743.00	746,743.00	746,743.00	746,743.00	57,562.00
4419 10441903 SULLIVAN FARM	57,194.16	60,726.49	38,038.01	98,000.00	98,000.00	111,838.00	111,838.00	111,838.00	111,838.00	13,838.00
4502 10450200 COMMISSION ON THE ARTS	1,170.65	2,462.83	200.00	500.00	827.00	500.00	500.00	500.00	500.00	-
4505 10450500 PARK & REC	691,819.70	711,772.75	187,399.73	650,884.00	650,884.00	674,986.00	674,986.00	674,986.00	674,986.00	24,102.00
4701 10470100 BOARD OF EDUCATION	11,715,287.72	11,805,332.91	2,819,089.24	12,226,815.00	12,226,815.00	12,246,999.00	12,261,245.00	12,261,245.00	12,261,245.00	34,430.00
Total Revenues	114,335,331.58	118,110,763.30	71,028,473.03	119,910,723.00	119,926,030.00	26,799,491.00	124,338,342.00	123,942,588.00	124,338,342.00	4,427,619.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4109 10410900 MAYOR'S OFFICE												
44114		PASSPORTS	20,745.00	17,254.00	7,665.00	10,000.00	10,000.00	17,000.00	17,000.00	17,000.00	17,000.00	7,000.00
48003		MAYORS INITIATIVE REVENUE	3,724.86	2,225.00	572.00	1,000.00	1,000.00	13,000.00	13,000.00	13,000.00	13,000.00	12,000.00
MAYOR'S OFFICE			24,469.86	19,479.00	8,237.00	11,000.00	11,000.00	30,000.00	30,000.00	30,000.00	30,000.00	19,000.00
Total Revenues			24,469.86	19,479.00	8,237.00	11,000.00	11,000.00	30,000.00	30,000.00	30,000.00	30,000.00	19,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

New Milford, CT Annual Budget 2026

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4119 10411900 FINANCE OFFICE												
43302		TOTALLY DISABLED	2,853.03	2,976.26	-	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	-
43303		ADDITIONAL VETERANS	10,754.10	11,375.57	-	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	-
43306		PEQUOT GAMING	2,049.00	2,049.00	683.00	2,049.00	2,049.00	2,049.00	2,049.00	2,049.00	2,049.00	-
43314		MUNI GRANTS IN AID	1,298,881.00	1,298,881.00	-	1,298,881.00	1,298,881.00	1,298,881.00	1,298,881.00	1,298,881.00	1,298,881.00	-
43320		TOWN AID ROADS	566,437.11	567,886.70	284,025.09	566,437.00	566,437.00	568,050.00	568,050.00	568,050.00	568,050.00	1,613.00
43321		ADDL SALES TAX	533,259.38	711,161.78	-	-	-	-	-	-	-	-
43400		LOCIP 096 89 020	202,900.00	300,408.36	-	296,607.00	296,607.00	300,408.00	300,408.00	300,408.00	300,408.00	3,801.00
43600		IN LIEU OF TAXES STATE OWN PRO	470,422.00	470,422.00	470,421.95	470,422.00	470,422.00	470,422.00	470,422.00	470,422.00	470,422.00	-
43602		TEL ACCESS TAX/SNET	54,645.11	80,590.53	-	70,000.00	70,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-25,000.00
44119		CREDIT CARD SALES FEE	-13,857.49	-29,400.37	-16,130.31	-	-	-	-	-	-	-
46101		INTEREST/MONEY MARKET	249,716.45	28,718.61	64,489.61	40,000.00	40,000.00	60,000.00	60,000.00	60,000.00	60,000.00	20,000.00
46104		S.T.I.F. INTEREST	1,445,033.77	2,534,309.53	1,176,468.82	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	-
47210		REVENUES RENTAL TOWN PROP	12,000.00	14,700.00	7,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-
47210	50001	john pettibone rental self sus	-	200.00	-	-	-	-	-	-	-	-
48000		REVENUES UNCLASSIFIED	185,697.13	137,448.65	57,042.23	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-
48002		GALLERY 25 SALES	5,711.82	7,681.92	6,847.03	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-
48400		DONATIONS	-	-	-	-	100.00	-	-	-	-	-
49200		SALE OF TOWN ASSETS	10,321.60	7,240.40	29,563.70	-	-	-	-	-	-	-
49309		ESG ENERGY CONTRIBUTIONS	930,693.17	-	-	-	-	-	-	-	-	-
49310		BANS PREMIUM	5,747.50	15,850.00	44,968.00	-	-	-	-	-	-	-
49311		BOND PREMIUM	780,561.15	359,313.75	140,485.75	-	-	-	-	-	-	-
49505		OPERATING TRANSFERS IN	-	850,000.00	-	1,175,000.00	1,175,000.00	1,175,000.00	1,175,000.00	1,175,000.00	1,175,000.00	-
49507		TAX RELIEF	-	-	-	2,288,755.00	2,288,755.00	2,288,755.00	2,288,755.00	2,288,755.00	2,288,755.00	-
FINANCE OFFICE			6,753,825.83	7,371,813.69	2,266,364.87	7,536,701.00	7,536,801.00	7,537,115.00	7,537,115.00	7,537,115.00	7,537,115.00	414.00
Total Revenues			6,753,825.83	7,371,813.69	2,266,364.87	7,536,701.00	7,536,801.00	7,537,115.00	7,537,115.00	7,537,115.00	7,537,115.00	414.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4119 10411900 FINANCE OFFICE											
43302 TOTALLY DISABLED											
10	2026	1.00	2,250.00	2,250.00	State revenue, estimated						
Total				2,250.00							
43303 ADDITIONAL VETERANS											
10	2026	1.00	10,800.00	10,800.00	State revenue, estimated						
Total				10,800.00							
43306 PEQUOT GAMING											
10	2026	1.00	2,049.00	2,049.00	Governor's Proposed State Budget						
Total				2,049.00							
43314 MUNI GRANTS IN AID											
10	2026	1.00	1,298,881.00	1,298,881.00	Governor's Proposed State Budget						
Total				1,298,881.00							
43320 TOWN AID ROADS											
10	2026	1.00	568,050.00	568,050.00	Governor's Proposed State Budget						
Total				568,050.00							
43321 ADDL SALES TAX											
		-	-	-							
Total				-							
43400 LOCIP 096 89 020											
10	2026	1.00	300,408.00	300,408.00	Governor's Proposed State Budget						
Total				300,408.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4119 10411900 FINANCE OFFICE											
43600 IN LIEU OF TAXES STATE OWN PRO											
10	2026	1.00	470,422.00	470,422.00	Governor's Proposed State Budget						
Total				470,422.00							
43602 TEL ACCESS TAX/SNET											
10	2026	1.00	45,000.00	45,000.00	Per Tax Assessor						
Total				45,000.00							
44119 CREDIT CARD SALES FEE											
		-		-	-						
Total					-						
46101 INTEREST/MONEY MARKET											
10	2026	1.00	60,000.00	60,000.00							
Total				60,000.00							
46104 S.T.I.F. INTEREST											
10	2026	1.00	1,200,000.00	1,200,000.00							
Total				1,200,000.00							
47210 REVENUES RENTAL TOWN PROP											
10	2026	1.00	12,000.00	12,000.00	Recycling Center rent						
Total				12,000.00							
47210 50001 john pettibone rental self sus											
		-		-	-						
Total					-						
48000 REVENUES UNCLASSIFIED											

New Milford, CT
Annual Budget 2026

Projection Year: 2026
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Revenues												
4119 10411900 FINANCE OFFICE												
48000 REVENUES UNCLASSIFIED												
10	2026	1.00	100,000.00	100,000.00	Unanticipated revenue							
Total				100,000.00								
48002 GALLERY 25 SALES												
10	2026	1.00	3,500.00	3,500.00								
Total				3,500.00								
48400 DONATIONS												
		-		-								
Total				-								
49200 SALE OF TOWN ASSETS												
		-		-								
Total				-								
49309 ESG ENERGY CONTRIBUTIONS												
		-		-								
Total				-								
49310 BANS PREMIUM												
		-		-								
Total				-								
49311 BOND PREMIUM												
		-		-								
Total				-								
49505 OPERATING TRANSFERS IN												
10	2026	1.00	275,000.00	275,000.00	WPCA debt service contribution							
20	2026	1.00	900,000.00	900,000.00	Use of Waste Management Fund							
Total				1,175,000.00								

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4119 10411900 FINANCE OFFICE											
49507 TAX RELIEF											
10	2026	1.00	2,288,755.00	2,288,755.00	Assigned Fund Balance for tax relief						
Total				2,288,755.00							
Total FINANCE OFFICE				7,537,115.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4131 10413100 ASSESSORS OFFICE												
44115		REVENUES ASSESSORS FEES	401.00	270.00	-	300.00	300.00	300.00	300.00	300.00	300.00	-
ASSESSORS OFFICE			401.00	270.00	-	300.00	300.00	300.00	300.00	300.00	300.00	-
Total Revenues			401.00	270.00	-	300.00	300.00	300.00	300.00	300.00	300.00	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4135 10413500 TAX COLLECTOR												
41101		TAXES CURRENT YEAR	88,223,590.72	90,976,100.99	61,703,458.33	93,306,496.00	93,306,496.00	-	97,167,105.00	96,771,351.00	97,167,105.00	3,860,609.00
41102		TAXES COLLECTED PRIOR YEARS	1,332,691.10	1,475,845.97	1,263,213.37	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00	200,000.00
41103		SCOFFLAW COMPENSATION	-230,737.05	-68,827.62	-11,201.58	-	-	-	-	-	-	-
41104		TAXES SUPPLEMENTAL M.V.	992,096.41	978,859.07	8,789.89	825,000.00	825,000.00	825,000.00	825,000.00	825,000.00	825,000.00	-
41105		SUSPENSE TAX COLLECTIONS	102,467.78	132,024.07	157,980.33	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	-
41106		CREDIT CARD PAYMENT SURCHARGE	67,060.65	50,859.43	26,247.58	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-
41901		TAX INTEREST LIEN FEES	829,876.40	748,513.57	604,604.35	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00	700,000.00	100,000.00
TAX COLLECTOR			91,317,046.01	94,293,375.48	63,753,092.27	95,851,496.00	95,851,496.00	2,545,000.00	100,012,105.00	99,616,351.00	100,012,105.00	4,160,609.00
Total Revenues			91,317,046.01	94,293,375.48	63,753,092.27	95,851,496.00	95,851,496.00	2,545,000.00	100,012,105.00	99,616,351.00	100,012,105.00	4,160,609.00

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

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4135 10413500 TAX COLLECTOR											
Total TAX COLLECTOR				100,012,105.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4140 10414000 HOUSATONIC PROBATE COURT												
47210		RENTAL TOWN PROP	24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
HOUSATONIC PROBATE COURT			24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
Total Revenues			24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4147 10414700 TOWN CLERK												
44102		HISTORIC DOCUMENTS	14,224.00	14,028.00	2,410.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	-
44112		TOWN CLERK LOCIP	10,086.00	8,982.00	3,675.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-
44113		REVENUES MUNICIPAL CLERK FEES	763,249.62	748,324.71	338,746.06	620,000.00	620,000.00	620,000.00	675,000.00	675,000.00	675,000.00	55,000.00
TOWN CLERK			787,559.62	771,334.71	344,831.06	640,000.00	640,000.00	640,000.00	695,000.00	695,000.00	695,000.00	55,000.00
Total Revenues			787,559.62	771,334.71	344,831.06	640,000.00	640,000.00	640,000.00	695,000.00	695,000.00	695,000.00	55,000.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4147 10414700 TOWN CLERK											
44102 HISTORIC DOCUMENTS											
10	2026	1.00	13,000.00	13,000.00	Historic Documents						
Total				13,000.00							
44112 TOWN CLERK LOCIP											
10	2026	1.00	7,000.00	7,000.00	Local Capital Improvement Projects						
Total				7,000.00							
44113 REVENUES MUNICIPAL CLERK FEES											
10	2026	1.00	620,000.00	620,000.00	Municipal Fees, Recordings, Conveyance etc						
20	2026	1.00	55,000.00	55,000.00	MR Increase based on trend						
Total				675,000.00							
Total TOWN CLERK				695,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4150 10415000 LAND USE												
44103		ZONING BOARD FEES	78,415.60	58,587.60	39,253.25	70,000.00	70,000.00	75,000.00	75,000.00	75,000.00	75,000.00	5,000.00
44106		ZONING BOARD OF APPEALS FEES	3,086.00	1,526.00	1,122.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
44107		ZONING SELF SUSTAINING	11,000.00	30,366.25	8,392.64	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	5,000.00
44108		PLANNING COMMISSION FEES	-	-	3,154.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
44109		INLAND WETLANDS FEES	16,635.25	11,625.00	13,077.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	-
44110		INLAND/WETLAND SIGNIF.ACTIVITY	8,778.75	500.00	8,700.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	5,000.00
LAND USE			117,915.60	102,604.85	73,698.89	122,000.00	122,000.00	137,000.00	137,000.00	137,000.00	137,000.00	15,000.00
Total Revenues			117,915.60	102,604.85	73,698.89	122,000.00	122,000.00	137,000.00	137,000.00	137,000.00	137,000.00	15,000.00

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Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4150 10415000 LAND USE											
44103 ZONING BOARD FEES											
10	2026	1.00	75,000.00	75,000.00	Zoning Revenue from applicatin and permit fees						
Total				75,000.00							
44106 ZONING BOARD OF APPEALS FEES											
10	2026	1.00	3,000.00	3,000.00	ZBA Revenue from application fees						
Total				3,000.00							
44107 ZONING SELF SUSTAINING											
10	2026	1.00	25,000.00	25,000.00	Revenue account associated with Contractual Self-Sustaining expense account						
Total				25,000.00							
44108 PLANNING COMMISSION FEES											
10	2026	1.00	1,000.00	1,000.00	Planning Revenue						
Total				1,000.00							
44109 INLAND WETLANDS FEES											
10	2026	1.00	18,000.00	18,000.00	Wetlands Revenue						
Total				18,000.00							
44110 INLAND/WETLAND SIGNIF.ACTIVITY											
10	2026	1.00	15,000.00	15,000.00	Wetlands Significant Activity Fees associated with contractual self-sustaining account						
Total				15,000.00							
Total LAND USE				137,000.00							

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4201 10420100 POLICE												
42101		STUDENT GUARDIAN PROGRAM	1,820.00	1,120.00	-	-	-	-	-	-	-	-
42130		POLICE PROTECTIVE LICENSES	20,866.63	16,223.53	7,893.80	19,790.00	19,790.00	19,790.00	19,790.00	19,790.00	19,790.00	-
44201		REVENUE CONSTABLE	1,118,151.59	1,282,339.86	627,950.08	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00	-
45102		PARKING VIOLATIONS	38,398.89	34,259.16	19,454.17	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	-
48400		DONATIONS	100.00	1,800.00	480.00	-	5,380.00	480.00	480.00	480.00	480.00	480.00
49511		REVENUES INS POLICIES REPORTS	6,921.85	8,096.50	3,984.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
POLICE			1,186,258.96	1,343,839.05	659,762.05	1,210,590.00	1,215,970.00	1,211,070.00	1,211,070.00	1,211,070.00	1,211,070.00	480.00
Total Revenues			1,186,258.96	1,343,839.05	659,762.05	1,210,590.00	1,215,970.00	1,211,070.00	1,211,070.00	1,211,070.00	1,211,070.00	480.00

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Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4201 10420100 POLICE											
42101 STUDENT GUARDIAN PROGRAM											
		-		-	-						
Total					-						
42130 POLICE PROTECTIVE LICENSES											
1	2026	1.00	19,790.00	19,790.00	Permits, Raffle & Bingo Fees						
Total					19,790.00						
44201 REVENUE CONSTABLE											
1	2026	1.00	1,150,000.00	1,150,000.00	Revenue Generated From Private Duty Construction						
Total					1,150,000.00						
45102 PARKING VIOLATIONS											
1	2026	1.00	35,800.00	35,800.00	Parking Tickets						
Total					35,800.00						
48400 DONATIONS											
1	2026	1.00	480.00	480.00	Donations						
Total					480.00						
49511 REVENUES INS POLICIES REPORTS											
1	2026	1.00	5,000.00	5,000.00	Records and Report Fees						
Total					5,000.00						
Total POLICE					1,211,070.00						

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4204 10420400 FIRE MARSHAL												
44202		FIRE MARSHAL FEES	75,488.00	61,570.00	30,720.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-
FIRE MARSHAL			75,488.00	61,570.00	30,720.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-
Total Revenues			75,488.00	61,570.00	30,720.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4204 10420401 EMERGENCY MANAGEMENT												
49506		GRANT REVENUE	-	-	6,000.06	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
EMERGENCY MANAGEMENT			-	-	6,000.06	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Revenues			-	-	6,000.06	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4204 10420401 EMERGENCY MANAGEMENT											
49506 GRANT REVENUE											
10	2026	1.00	5,000.00	5,000.00	Anticipated grant revenue						
Total				5,000.00							
Total EMERGENCY MANAGEMENT				5,000.00							

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4213 10421300 BUILDING INSPECTOR												
42201		BUILDING PERMITS & DEVL. FEES	717,931.52	661,997.60	345,905.33	475,000.00	475,000.00	575,000.00	575,000.00	575,000.00	575,000.00	100,000.00
BUILDING INSPECTOR			717,931.52	661,997.60	345,905.33	475,000.00	475,000.00	575,000.00	575,000.00	575,000.00	575,000.00	100,000.00
Total Revenues			717,931.52	661,997.60	345,905.33	475,000.00	475,000.00	575,000.00	575,000.00	575,000.00	575,000.00	100,000.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4213 10421300 BUILDING INSPECTOR											
42201 BUILDING PERMITS & DEVL. FEES											
10	2026	1.00	575,000.00	575,000.00	Building Permits and Devl. Fees						
Total				575,000.00							
Total BUILDING INSPECTOR				575,000.00							

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4301 10430100 PUBLIC WORKS												
42203		OVERNIGHT PARKING FEE	800.00	800.00	400.00	800.00	800.00	800.00	800.00	800.00	800.00	-
42204		DRIVEWAY PERMIT	17,950.00	15,100.00	7,250.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
PUBLIC WORKS			18,750.00	15,900.00	7,650.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	-
Total Revenues			18,750.00	15,900.00	7,650.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	-

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

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4401 10440100 HEALTH												
49501		INSURANCE CLAIMS PROCEEDS	6,764.73	-	-	-	-	-	-	-	-	-
HEALTH			6,764.73	-	-	-	-	-	-	-	-	-
Total Revenues			6,764.73	-	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4401 10440100 HEALTH											
49501 INSURANCE CLAIMS PROCEEDS											
				-	-						
Total					-						
Total HEALTH					-						

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4417 10441700 COMMISSION ON AGING												
44708		COMM. ON AGING REVENUES	68,878.13	63,667.20	31,011.63	120,880.00	120,880.00	61,384.00	61,384.00	61,384.00	61,384.00	-59,496.00
44716		AGING SELF SUSTAINING	22,051.75	21,492.00	10,474.50	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	-
49506		CONGREGATE LUNCH REV	48,781.66	44,885.40	24,977.35	64,320.00	64,320.00	55,000.00	55,000.00	55,000.00	55,000.00	-9,320.00
COMMISSION ON AGING			139,711.54	130,044.60	66,463.48	211,700.00	211,700.00	142,884.00	142,884.00	142,884.00	142,884.00	-68,816.00
Total Revenues			139,711.54	130,044.60	66,463.48	211,700.00	211,700.00	142,884.00	142,884.00	142,884.00	142,884.00	-68,816.00

New Milford, CT
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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4419 10441900 YOUTH AGENCY												
43305		STATE GRANT-YOUTH AGENCY	38,053.00	39,256.00	19,628.00	30,756.00	39,256.00	39,256.00	39,256.00	39,256.00	39,256.00	8,500.00
48400		DONATIONS	5,000.00	-	-	-	1,000.00	-	-	-	-	-
YOUTH AGENCY			43,053.00	39,256.00	19,628.00	30,756.00	40,256.00	39,256.00	39,256.00	39,256.00	39,256.00	8,500.00
Total Revenues			43,053.00	39,256.00	19,628.00	30,756.00	40,256.00	39,256.00	39,256.00	39,256.00	39,256.00	8,500.00

New Milford, CT
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441900 YOUTH AGENCY											
43305 STATE GRANT-YOUTH AGENCY											
10	2026	1.00	39,256.00	39,256.00	CT Department of Children and Family Services YSB Main, Enhancement, and Supplement Grant (s) (expect						
Total				39,256.00							
48400 DONATIONS											
		-	-	-							
Total				-							
Total YOUTH AGENCY				39,256.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4419 10441901 THE MAXX												
44714		REV. "THE MAXX" SELF SUSTAININ	40,047.59	36,287.50	23,703.04	40,000.00	40,000.00	40,000.00	42,500.00	42,500.00	42,500.00	2,500.00
THE MAXX			40,047.59	36,287.50	23,703.04	40,000.00	40,000.00	40,000.00	42,500.00	42,500.00	42,500.00	2,500.00
Total Revenues			40,047.59	36,287.50	23,703.04	40,000.00	40,000.00	40,000.00	42,500.00	42,500.00	42,500.00	2,500.00

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441901 THE MAXX											
44714 REV. "THE MAXX" SELF SUSTAININ											
10	2026	1.00	40,000.00	40,000.00	Maxx Events and Rentals						
20	2026	1.00	2,500.00	2,500.00	Mayor's recommendation						
Total				42,500.00							
Total THE MAXX				42,500.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE												
44714		SELF SUSTAINING	616,636.09	658,695.84	353,690.00	689,181.00	689,181.00	746,743.00	746,743.00	746,743.00	746,743.00	57,562.00
YOUTH BEFORE/AFTER SCHOOL CARE			616,636.09	658,695.84	353,690.00	689,181.00	689,181.00	746,743.00	746,743.00	746,743.00	746,743.00	57,562.00
Total Revenues			616,636.09	658,695.84	353,690.00	689,181.00	689,181.00	746,743.00	746,743.00	746,743.00	746,743.00	57,562.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
44714 SELF SUSTAINING											
10	2026	1.00	746,743.00	746,743.00	Revenue from Childcare and Enrichment						
Total				746,743.00							
Total YOUTH BEFORE/AFTER SCHOOL CARE				746,743.00							

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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4419 10441903 SULLIVAN FARM												
44118		SULLIVAN FARM PROGRAM	57,194.16	60,726.49	38,038.01	98,000.00	98,000.00	111,838.00	111,838.00	111,838.00	111,838.00	13,838.00
SULLIVAN FARM			57,194.16	60,726.49	38,038.01	98,000.00	98,000.00	111,838.00	111,838.00	111,838.00	111,838.00	13,838.00
Total Revenues			57,194.16	60,726.49	38,038.01	98,000.00	98,000.00	111,838.00	111,838.00	111,838.00	111,838.00	13,838.00

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441903 SULLIVAN FARM											
44118 SULLIVAN FARM PROGRAM											
10	2026	1.00	111,838.00	111,838.00	Revenue from retail and wholesale sales from farm						
Total				111,838.00							
Total SULLIVAN FARM				111,838.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4502 10450200 COMMISSION ON THE ARTS												
48401		COMM.ON ARTS-SELF SUSTAIN./DON	1,170.65	2,462.83	200.00	500.00	827.00	500.00	500.00	500.00	500.00	-
COMMISSION ON THE ARTS			1,170.65	2,462.83	200.00	500.00	827.00	500.00	500.00	500.00	500.00	-
Total Revenues			1,170.65	2,462.83	200.00	500.00	827.00	500.00	500.00	500.00	500.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4505 10450500 PARK & REC												
44709		REVENUES RECREATION DEPT FEES	447,014.11	447,354.81	149,353.15	425,014.00	425,014.00	439,199.00	439,199.00	439,199.00	439,199.00	14,185.00
44710		REVENUES PARK COMM FEES	244,805.59	264,417.94	38,046.58	225,870.00	225,870.00	235,787.00	235,787.00	235,787.00	235,787.00	9,917.00
PARK & REC			691,819.70	711,772.75	187,399.73	650,884.00	650,884.00	674,986.00	674,986.00	674,986.00	674,986.00	24,102.00
Total Revenues			691,819.70	711,772.75	187,399.73	650,884.00	650,884.00	674,986.00	674,986.00	674,986.00	674,986.00	24,102.00

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Projection Number: 20261 - Town FY26 Budget
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4505 10450500 PARK & REC											
44709 REVENUES RECREATION DEPT FEES											
10	2026	1.00	439,199.00	439,199.00	Anticipated Recreation Revenue						
Total				439,199.00							
44710 REVENUES PARK COMM FEES											
10	2026	1.00	235,787.00	235,787.00	Park Revenue						
Total				235,787.00							
Total PARK & REC				674,986.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4701 10470100 BOARD OF EDUCATION												
43309		ADULT ED	-	-	-	38,780.00	38,780.00	-	-	-	-	-38,780.00
43311		CONSOLIDATED ECS GRANT	11,080,275.00	11,105,617.00	2,657,560.00	11,589,374.00	11,589,374.00	11,645,304.00	11,645,304.00	11,645,304.00	11,645,304.00	55,930.00
43313		STATE GRANT MAGNET SCH.TRANSPO	23,400.00	23,400.00	11,700.00	19,500.00	19,500.00	23,400.00	23,400.00	23,400.00	23,400.00	3,900.00
44801		REVENUES TUIT OTHER TOWNS	27,754.00	28,492.00	8,781.60	14,246.00	14,246.00	-	14,246.00	14,246.00	14,246.00	-
44802		REVENUES TUIT TOWN OF SHERM	583,858.72	647,823.91	141,047.64	564,915.00	564,915.00	578,295.00	578,295.00	578,295.00	578,295.00	13,380.00
BOARD OF EDUCATION			11,715,287.72	11,805,332.91	2,819,089.24	12,226,815.00	12,226,815.00	12,246,999.00	12,261,245.00	12,261,245.00	12,261,245.00	34,430.00
Total Revenues			11,715,287.72	11,805,332.91	2,819,089.24	12,226,815.00	12,226,815.00	12,246,999.00	12,261,245.00	12,261,245.00	12,261,245.00	34,430.00

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Revenues												
4701 10470100 BOARD OF EDUCATION												
43309 ADULT ED												
		-		-	-							
Total					-							
43311 CONSOLIDATED ECS GRANT												
10	2026	1.00	11,645,304.00	11,645,304.00	Governor's Proposed State Budget							
Total					11,645,304.00							
43313 STATE GRANT MAGNET SCH.TRANSPO												
10	2026	1.00	23,400.00	23,400.00	State revenue, estimated							
Total					23,400.00							
44801 REVENUES TUIT OTHER TOWNS												
10	2026	1.00	-	-	No students							
20	2026	1.00	14,246.00	14,246.00	Mayor's recommendation							
Total					14,246.00							
44802 REVENUES TUIT TOWN OF SHERM												
10	2026	1.00	578,295.00	578,295.00	38 x \$15,218 per BOE							
Total					578,295.00							
Total BOARD OF EDUCATION					12,261,245.00							

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Budget Summary by Town	2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4103 10410300 TOWN COUNCIL	23,315.32	20,251.94	25,638.54	41,500.00	41,500.00	42,000.00	41,500.00	41,500.00	41,500.00	-
4109 10410900 MAYOR'S OFFICE	365,860.42	375,082.01	182,162.22	374,277.00	381,128.00	391,627.00	391,627.00	365,627.00	391,627.00	17,350.00
4110 10411000 WESTCOG	24,376.00	25,535.00	26,749.00	26,749.00	26,749.00	27,552.00	27,552.00	27,552.00	27,552.00	803.00
4111 10411100 GAYLORDSVILLE SCHOOL	545.71	562.78	293.08	625.00	625.00	625.00	625.00	625.00	625.00	-
4112 10411200 SULLIVAN ROAD SCHOOL	143.49	110.08	48.38	300.00	300.00	300.00	300.00	300.00	300.00	-
4113 10411300 HOUSATONIC VALLEY ASSN	350.00	350.00	-	1,500.00	1,500.00	350.00	350.00	350.00	350.00	-1,150.00
4117 10411700 BOARD OF FINANCE	1,767.89	1,718.67	1,145.78	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	-
4119 10411900 FINANCE OFFICE	451,906.56	444,377.67	266,591.22	468,880.00	474,223.00	503,716.00	503,716.00	503,716.00	503,716.00	34,836.00
4119 10411901 AUDIT	41,250.00	43,187.00	16,550.00	45,450.00	45,450.00	48,000.00	48,000.00	48,000.00	48,000.00	2,550.00
4119 10411902 PENSION COMMITTEE	625.00	750.00	325.00	740.00	740.00	740.00	740.00	740.00	740.00	-
4119 10411903 UTILITIES/GASOLINE	966,443.32	1,043,694.88	476,311.62	1,341,185.74	1,341,185.74	1,378,015.00	1,354,015.00	1,354,015.00	1,354,015.00	12,829.26
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	23,097.48	25,743.26	23,104.80	32,044.00	32,044.00	33,174.00	33,174.00	33,174.00	33,174.00	1,130.00
4119 10411906 DUPLICATING EXPENSE	36,882.41	48,775.77	54,316.70	56,853.00	56,853.00	62,500.00	62,500.00	62,500.00	62,500.00	5,647.00
4119 10411907 TRANSPORTATION EXPENSE ALL DEP	8,978.41	3,942.25	841.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
4120 10412000 FAIR RENT	-	2,317.73	4,430.26	55,000.00	55,000.00	49,500.00	34,500.00	34,500.00	34,500.00	-20,500.00
4131 10413100 ASSESSORS OFFICE	262,663.13	269,543.69	153,874.30	284,523.00	287,410.00	296,388.00	296,388.00	296,388.00	296,388.00	11,865.00
4135 10413500 TAX COLLECTOR	181,723.73	186,951.00	85,668.66	194,639.00	196,705.00	202,245.00	202,245.00	202,245.00	202,245.00	7,606.00
4136 10413600 BOARD OF TAX REVIEW	1,468.40	1,363.32	201.13	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	-
4137 10413700 TAX REBATES & REFUNDS	110,783.91	131,186.95	70,944.95	115,000.00	115,000.00	-	-	-	-	-115,000.00
4139 10413900 LEGAL	267,918.07	194,669.15	107,719.20	332,500.00	332,500.00	352,500.00	322,500.00	322,500.00	322,500.00	-10,000.00
4140 10414000 HOUSATONIC PROBATE COURT	17,978.23	20,007.78	21,417.76	21,418.00	21,418.00	24,012.00	24,012.00	24,012.00	24,012.00	2,594.00
4141 10414100 PERSONNEL	235,126.36	240,915.10	154,132.58	265,178.00	269,407.00	264,731.00	264,731.00	264,731.00	264,731.00	-447.00
4142 10414200 FRINGE BENEFITS	8,326,576.64	9,123,689.18	6,968,262.35	10,380,661.00	10,290,317.00	10,539,486.00	10,539,486.00	10,539,486.00	10,539,486.00	158,825.00
4143 10414300 INFORMATION TECHNOLOGY	375,910.31	431,634.63	288,423.30	493,089.00	498,757.00	555,823.00	555,823.00	555,823.00	555,823.00	62,734.00
4147 10414700 TOWN CLERK	238,731.46	239,869.49	132,752.82	257,915.00	261,593.00	256,728.00	256,728.00	256,728.00	256,728.00	-1,187.00
4149 10414900 REGISTRAR OF VOTERS	175,169.66	215,066.27	187,273.07	287,084.00	290,084.00	314,831.00	294,844.00	294,844.00	294,844.00	7,760.00
4150 10415000 LAND USE	346,426.14	354,155.32	202,126.71	445,386.00	450,101.00	455,026.00	455,026.00	455,026.00	455,026.00	9,640.00
4201 10420100 POLICE	5,642,113.06	6,047,346.81	3,021,384.02	6,319,629.00	6,341,328.52	6,477,216.00	6,451,216.00	6,451,216.00	6,451,216.00	131,587.00
4201 10420101 NEW MILFORD PRIVATE DUTY	618,212.44	719,175.64	415,508.81	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-
4203 10420300 FIRE DEPARTMENT	729,813.26	825,013.25	470,445.44	827,979.00	827,979.00	896,929.00	881,929.00	881,929.00	881,929.00	53,950.00
4203 10420308 NM WATER CO FIRE HYDRANTS	117,812.01	116,629.16	46,568.67	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-
4204 10420400 FIRE MARSHAL	197,563.66	208,817.03	104,501.98	223,123.00	225,402.00	229,944.00	227,944.00	227,944.00	227,944.00	4,821.00
4204 10420401 EMERGENCY MANAGEMENT	17,192.43	12,000.12	6,106.75	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-

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Budget Summary by Town	2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4213 10421300 BUILDING INSPECTOR	221,817.74	228,444.99	119,911.28	231,290.00	231,290.00	239,407.00	239,407.00	239,407.00	239,407.00	8,117.00
4215 10421500 DOG POUND	165,503.00	180,292.00	90,146.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	-
4220 10422000 TRAFFIC AUTHORITY	2,400.00	2,650.00	1,550.00	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	300.00
4230 10423000 LOCAL EMERGENCY PLANNING	349.29	338.34	1,041.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
4240 10424000 NM COMMUNITY AMBULANCE	827,449.00	747,055.00	773,153.78	1,374,500.00	1,376,375.00	1,644,875.00	1,644,875.00	1,644,875.00	1,644,875.00	270,375.00
4301 10430100 PUBLIC WORKS	5,062,166.80	5,280,959.34	3,207,763.42	5,516,902.86	5,607,734.86	5,696,159.00	5,639,659.00	5,639,659.00	5,639,659.00	122,756.14
4302 10430200 BLDG MAINTENANCE	715,265.89	774,966.74	396,255.66	823,796.88	823,796.88	1,007,546.00	1,007,546.00	944,792.00	1,007,546.00	183,749.12
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI	41,895.00	41,694.00	22,572.50	45,145.00	45,145.00	42,108.00	42,108.00	42,108.00	42,108.00	-3,037.00
4401 10440100 HEALTH	293,775.88	319,905.08	272,801.76	292,802.00	292,802.00	298,712.00	298,712.00	298,712.00	298,712.00	5,910.00
4417 10441700 COMMISSION ON AGING	535,326.91	523,891.39	288,545.70	592,062.00	595,363.00	602,346.00	600,346.00	600,346.00	600,346.00	8,284.00
4419 10441900 YOUTH AGENCY	345,644.90	361,691.76	181,887.41	357,521.00	374,050.00	373,852.00	373,852.00	373,852.00	373,852.00	16,331.00
4419 10441901 THE MAXX	13,791.40	18,077.04	9,758.22	18,500.00	18,500.00	20,200.00	20,200.00	20,200.00	20,200.00	1,700.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	570,604.16	618,042.60	352,401.65	689,181.00	694,786.00	746,743.00	746,743.00	746,743.00	746,743.00	57,562.00
4419 10441903 SULLIVAN FARM	101,820.70	106,338.35	68,947.32	149,971.00	149,971.00	176,118.00	176,118.00	176,118.00	176,118.00	26,147.00
4420 10442000 THE CHILDRENS CENTER	149,383.00	155,000.00	77,500.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	-
4421 10442100 SERVICE OFFICERS	4,750.00	11,000.00	6,500.00	11,000.00	11,000.00	11,900.00	11,900.00	11,900.00	11,900.00	900.00
4423 10442300 SOCIAL SERVICES	295,477.39	252,579.27	123,364.67	255,731.00	260,585.00	284,316.00	284,316.00	284,316.00	284,316.00	28,585.00
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS	25,000.00	25,000.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
4501 10450100 LIBRARY	1,032,993.87	1,141,602.76	646,609.74	1,226,513.00	1,235,024.00	1,282,627.00	1,277,502.00	1,265,502.00	1,277,502.00	50,989.00
4502 10450200 COMMISSION ON THE ARTS	25,313.67	32,719.74	13,023.47	35,800.00	36,127.00	40,100.00	28,100.00	28,100.00	28,100.00	-7,700.00
4505 10450500 PARK & REC	1,149,509.77	1,179,987.31	785,106.95	1,434,205.00	1,457,692.00	1,463,980.00	1,463,980.00	1,463,980.00	1,463,980.00	29,775.00
4508 10450800 HOUSATONIC RIVER COMMISSION	400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	400.00	-
4509 10450900 CANDLEWOOD LAKE AUTHORITY	129,730.00	130,619.00	127,700.00	127,700.00	127,700.00	130,200.00	130,200.00	130,200.00	130,200.00	2,500.00
4510 10451000 LAKE LILLINONAH AUTHORITY	38,109.00	44,790.00	45,842.00	45,842.00	45,842.00	47,718.00	47,718.00	47,718.00	47,718.00	1,876.00
4511 10451100 CONSERVATION COMMISSION	60.00	160.00	50.00	1,000.00	1,000.00	51,000.00	1,000.00	1,000.00	1,000.00	-
4513 10451300 FARMLAND PRESERVATION COMMISSI	2,203.00	1,155.21	1,590.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
4603 10460300 ECONOMIC DEVELOPMENT OFFICE	99,970.33	119,144.97	68,627.84	171,966.00	214,966.00	201,900.00	201,900.00	201,900.00	201,900.00	29,934.00
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO	1,437.50	2,692.85	-	-	-	-	-	-	-	-
4605 10460500 HOUSATONIC REGIONAL TRANSIT	72,244.00	74,411.00	38,321.50	76,643.00	76,643.00	80,479.00	80,479.00	80,479.00	80,479.00	3,836.00
4901 10490100 TOWN WIDE CAPITAL	40,598.11	-	-	-	-	4,000.00	-	-	-	-
4901 10490106 POLICE CAPITAL	171,067.13	120,579.16	84,641.25	116,579.94	116,579.94	118,280.00	118,280.00	118,280.00	118,280.00	1,700.06
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL	27,334.18	4,000.00	4,000.00	64,000.00	64,000.00	99,000.00	64,000.00	64,000.00	64,000.00	-

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Budget Summary by Town	2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL	1,204,031.83	861,608.96	897,944.91	1,367,500.00	1,367,500.00	3,100,000.00	1,370,000.00	1,370,000.00	1,370,000.00	2,500.00
4901 10490109 FIRE DEPARTMENT CAPITAL	280,000.00	330,000.00	5,000.00	325,000.00	325,000.00	330,000.00	330,000.00	330,000.00	330,000.00	5,000.00
4901 10490110 LIBRARY CAPITAL	-	-	-	-	-	35,000.00	-	-	-	-
4901 10490111 PARK & REC CAPITAL	-	13,266.94	-	-	-	151,085.00	-	-	-	-
4901 10490113 ASSESSOR CAPITAL	15,100.00	15,100.00	15,100.00	66,600.00	66,600.00	66,600.00	66,600.00	66,600.00	66,600.00	-
4901 10490114 COMMISSION ON AGING CAPITAL	1,456.93	1,491.51	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP	9,862.00	23,396.75	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00	20,000.00
4901 10490117 BLDG MAINTENANCE RICHMOND CTR	4,270.00	4,789.00	1,841.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
4901 10490118 BLDG MAINTENANCE EQUIP. CAP	14,962.94	7,186.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG	44,999.91	90,704.85	27,103.24	95,000.00	95,000.00	295,000.00	75,000.00	75,000.00	75,000.00	-20,000.00
4901 10490121 BLDG MAINTENANCE POLICE STATIO	32,585.89	24,415.51	2,487.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE	-	-	-	-	-	118,450.00	-	-	-	-
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT	-	40,291.16	49,089.46	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	-25,000.00
4901 10490124 NM CENTER CEMETARY CAPITAL	10,000.00	-	-	-	-	-	-	-	-	-
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP	4,999.76	4,475.13	1,415.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	3,000.00
4901 10490127 MAYORS CAPITAL	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
5000 10500000 DEBT SERVICE	6,358,384.92	5,914,619.30	4,167,703.49	6,528,815.00	6,528,815.00	6,882,023.00	6,882,023.00	6,882,023.00	6,882,023.00	353,208.00
9800 10980000 CONTINGENCY FUND	4,214.86	843.61	-	250,000.00	56,475.00	250,000.00	250,000.00	250,000.00	250,000.00	-
Total Expenditures	40,007,735.57	41,257,560.18	26,530,619.17	46,448,214.42	46,425,081.94	50,582,402.00	48,005,755.00	47,905,001.00	48,005,755.00	1,557,540.58

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4103 10410300 TOWN COUNCIL												
53000		CONSULTANTS	20,290.48	19,737.54	23,620.65	33,000.00	33,000.00	33,000.00	32,500.00	32,500.00	32,500.00	-500.00
55401		LEGAL NOTICES	2,028.53	332.20	2,000.00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	500.00
56001		MATERIALS & SUPPLIES	996.31	182.20	17.89	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
TOWN COUNCIL			23,315.32	20,251.94	25,638.54	41,500.00	41,500.00	42,000.00	41,500.00	41,500.00	41,500.00	-
Total Expenditures			23,315.32	20,251.94	25,638.54	41,500.00	41,500.00	42,000.00	41,500.00	41,500.00	41,500.00	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4103 10410300 TOWN COUNCIL											
53000 CONSULTANTS											
10	2026	1.00	33,000.00	33,000.00	Consultants						
20	2026	1.00	-500.00	-500.00	Mayor's recommendation						
Total				32,500.00							
55401 LEGAL NOTICES											
10	2026	1.00	4,000.00	4,000.00	Legal Notices						
Total				4,000.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	5,000.00	5,000.00	Materials & Supplies						
Total				5,000.00							
Total TOWN COUNCIL				41,500.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4109 10410900 MAYOR'S OFFICE												
51000		PERSONNEL	325,163.48	331,492.51	157,434.90	326,477.00	333,328.00	361,327.00	361,327.00	335,327.00	361,327.00	34,850.00
51180		STIPENDS	-	4,800.00	2,400.00	4,800.00	4,800.00	11,300.00	11,300.00	11,300.00	11,300.00	6,500.00
53400		TOURISM	32,000.00	30,000.00	18,000.00	34,000.00	34,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-24,000.00
56001		MATERIALS & SUPPLIES	2,560.74	2,526.23	1,078.49	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
58901		EXPENSE ACCOUNT	6,136.20	6,263.27	3,248.83	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-
MAYOR'S OFFICE			365,860.42	375,082.01	182,162.22	374,277.00	381,128.00	391,627.00	391,627.00	365,627.00	391,627.00	17,350.00
Total Expenditures			365,860.42	375,082.01	182,162.22	374,277.00	381,128.00	391,627.00	391,627.00	365,627.00	391,627.00	17,350.00

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4109 10410900 MAYOR'S OFFICE												
51000 PERSONNEL												
10	2026	1.00	106,092.00	106,092.00	Mayor							
20	2026	1.00	54,762.00	54,762.00	Executive Secretary							
30	2026	1.00	56,468.00	56,468.00	Community Resource Specialist							
40	2026	1.00	63,550.00	63,550.00	Grants Specialist							
50	2026	1.00	54,455.00	54,455.00	Office Coordinator							
60	2026	1.00	26,000.00	26,000.00	Community Information Administrator							
70	2026	1.00	-26,000.00	-26,000.00	Town Council Recommendation							
80	2026	1.00	26,000.00	26,000.00	Reduction Restored							
Total				361,327.00								
51180 STIPENDS												
10	2026	1.00	4,800.00	4,800.00	Car Allowance (TC Approved)							
20	2026	1.00	6,500.00	6,500.00	Passports							
Total				11,300.00								
53400 TOURISM												
10	2026	1.00	10,000.00	10,000.00	Tourism							
Total				10,000.00								
56001 MATERIALS & SUPPLIES												
10	2026	1.00	3,000.00	3,000.00	Materials & Supplies							
Total				3,000.00								
58901 EXPENSE ACCOUNT												
10	2026	1.00	6,000.00	6,000.00	Expense Account							
Total				6,000.00								
Total MAYOR'S OFFICE				391,627.00								

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4110 10411000 WESTCOG												
59901		HOUSATONIC VALLEY COUN OF ELEC	24,376.00	25,535.00	26,749.00	26,749.00	26,749.00	27,552.00	27,552.00	27,552.00	27,552.00	803.00
WESTCOG			24,376.00	25,535.00	26,749.00	26,749.00	26,749.00	27,552.00	27,552.00	27,552.00	27,552.00	803.00
Total Expenditures			24,376.00	25,535.00	26,749.00	26,749.00	26,749.00	27,552.00	27,552.00	27,552.00	27,552.00	803.00

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4111 10411100 GAYLORDSVILLE SCHOOL												
56001		GAYLORDSVILLE SCHOOL MAT & SUP	545.71	562.78	293.08	625.00	625.00	625.00	625.00	625.00	625.00	-
GAYLORDSVILLE SCHOOL			545.71	562.78	293.08	625.00	625.00	625.00	625.00	625.00	625.00	-
Total Expenditures			545.71	562.78	293.08	625.00	625.00	625.00	625.00	625.00	625.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4112 10411200 SULLIVAN ROAD SCHOOL												
56001		SULLIVAN ROAD SCHOOL	143.49	110.08	48.38	300.00	300.00	300.00	300.00	300.00	300.00	-
SULLIVAN ROAD SCHOOL			143.49	110.08	48.38	300.00	300.00	300.00	300.00	300.00	300.00	-
Total Expenditures			143.49	110.08	48.38	300.00	300.00	300.00	300.00	300.00	300.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4113 10411300 HOUSATONIC VALLEY ASSN												
59901		HOUSATONIC VALLEY ASSOC.	350.00	350.00	-	1,500.00	1,500.00	350.00	350.00	350.00	350.00	-1,150.00
HOUSATONIC VALLEY ASSN			350.00	350.00	-	1,500.00	1,500.00	350.00	350.00	350.00	350.00	-1,150.00
Total Expenditures			350.00	350.00	-	1,500.00	1,500.00	350.00	350.00	350.00	350.00	-1,150.00

New Milford, CT
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Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4117 10411700 BOARD OF FINANCE												
51000		PERSONNEL	1,750.00	1,665.00	1,110.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	-
56001		MATERIALS & SUPPLIES	17.89	53.67	35.78	150.00	150.00	150.00	150.00	150.00	150.00	-
BOARD OF FINANCE			1,767.89	1,718.67	1,145.78	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	-
Total Expenditures			1,767.89	1,718.67	1,145.78	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	-

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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4117 10411700 BOARD OF FINANCE											
51000 PERSONNEL											
10	2026	1.00	2,220.00	2,220.00	12 meetings @ \$185.00						
Total				2,220.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	150.00	150.00							
Total				150.00							
Total BOARD OF FINANCE				2,370.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411900 FINANCE OFFICE												
51000		PERSONNEL	420,395.54	414,086.26	237,146.91	433,620.00	438,963.00	468,078.00	468,078.00	468,078.00	468,078.00	34,458.00
51218		FINANCE DEPT-AFSCME OVERTIME	963.49	24.56	57.14	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
56001		MATERIALS & SUPPLIES	11,656.53	11,465.85	10,721.17	14,160.00	14,160.00	14,538.00	14,538.00	14,538.00	14,538.00	378.00
58100		DUES/CT CONFERENCE ON MUNICIPA	17,291.00	17,191.00	17,191.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	-
58101		MEMBERSHIPS/WORKS HOPS	1,600.00	1,610.00	1,475.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	-
FINANCE OFFICE			451,906.56	444,377.67	266,591.22	468,880.00	474,223.00	503,716.00	503,716.00	503,716.00	503,716.00	34,836.00
Total Expenditures			451,906.56	444,377.67	266,591.22	468,880.00	474,223.00	503,716.00	503,716.00	503,716.00	503,716.00	34,836.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411900 FINANCE OFFICE											
51000 PERSONNEL											
10	2026	1.00	150,000.00	150,000.00	Director of Finance						
20	2026	1.00	92,949.00	92,949.00	Comptroller/Staff Accountant						
30	2026	1.00	76,461.00	76,461.00	Purchasing						
40	2026	1.00	81,204.00	81,204.00	Payroll						
50	2026	1.00	66,789.00	66,789.00	Accounts Payable						
60	2026	1.00	675.00	675.00	Longevity						
Total				468,078.00							
51218 FINANCE DEPT-AFSCME OVERTIME											
10	2026	1.00	1,000.00	1,000.00	Misc. Departmental Overtime						
Total				1,000.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	1,800.00	1,800.00	Printing						
20	2026	1.00	3,000.00	3,000.00	Forms						
30	2026	1.00	700.00	700.00	Meetings, Dues, Bonds						
40	2026	1.00	1,100.00	1,100.00	Materials & Supplies						
50	2026	1.00	7,938.00	7,938.00	OpenGov E-Procurement Software						
Total				14,538.00							
58100 DUES/CT CONFERENCE ON MUNICIPA											
10	2026	1.00	18,500.00	18,500.00	CCM Membership						
Total				18,500.00							
58101 MEMBERSHIPS/WORKSHOPS											
10	2026	1.00	1,475.00	1,475.00	COST Membership						
20	2026	1.00	125.00	125.00	GFOA Membership						
Total				1,600.00							

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
Total FINANCE OFFICE				503,716.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411901 AUDIT												
53310		AUDIT	41,250.00	43,187.00	16,550.00	45,450.00	45,450.00	48,000.00	48,000.00	48,000.00	48,000.00	2,550.00
AUDIT			41,250.00	43,187.00	16,550.00	45,450.00	45,450.00	48,000.00	48,000.00	48,000.00	48,000.00	2,550.00
Total Expenditures			41,250.00	43,187.00	16,550.00	45,450.00	45,450.00	48,000.00	48,000.00	48,000.00	48,000.00	2,550.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411901 AUDIT											
53310 AUDIT											
10	2026	1.00	96,000.00	96,000.00	Annual Audit						
20	2026	1.00	-48,000.00	-48,000.00	BOE Contribution						
Total				48,000.00							
Total AUDIT				48,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411902 PENSION COMMITTEE												
51000		PERSONNEL	625.00	750.00	325.00	740.00	740.00	740.00	740.00	740.00	740.00	-
PENSION COMMITTEE			625.00	750.00	325.00	740.00	740.00	740.00	740.00	740.00	740.00	-
Total Expenditures			625.00	750.00	325.00	740.00	740.00	740.00	740.00	740.00	740.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411903 UTILITIES/GASOLINE												
54101		CONTRACTUAL-TRASH PICK UP	16,625.16	24,515.78	13,793.67	26,000.00	26,000.00	46,000.00	46,000.00	46,000.00	46,000.00	20,000.00
54104		TRAFFIC SIGNALS	4,725.59	4,951.28	2,582.93	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-
54105		STREET LIGHTING	21,753.28	22,236.72	10,883.76	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
54322		TELEPHONES/ALL DEPARTMENTS	194,499.23	200,017.77	134,622.07	192,563.74	192,563.74	219,964.00	195,964.00	195,964.00	195,964.00	3,400.26
54411		WATER ALL DEPARTMENTS	27,738.25	25,497.48	12,371.03	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	-
54412		SEWER ALL DEPARTMENTS	16,124.60	17,082.62	10,875.51	21,446.00	21,446.00	22,946.00	22,946.00	22,946.00	22,946.00	1,500.00
55301		POSTAGE-ALL DEPARTMENTS	52,000.25	48,446.71	36,378.41	59,550.00	59,550.00	62,525.00	62,525.00	62,525.00	62,525.00	2,975.00
56220		ELECTRIC ALL BUILDING	174,981.50	177,475.54	93,212.72	326,606.00	326,606.00	330,861.00	330,861.00	330,861.00	330,861.00	4,255.00
56260		GASOLINE/ALL DEPARTMENTS	457,995.46	523,470.98	161,591.52	645,520.00	645,520.00	626,219.00	626,219.00	626,219.00	626,219.00	-19,301.00
UTILITIES/GASOLINE			966,443.32	1,043,694.88	476,311.62	1,341,185.74	1,341,185.74	1,378,015.00	1,354,015.00	1,354,015.00	1,354,015.00	12,829.26
Total Expenditures			966,443.32	1,043,694.88	476,311.62	1,341,185.74	1,341,185.74	1,378,015.00	1,354,015.00	1,354,015.00	1,354,015.00	12,829.26

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4119 10411903 UTILITIES/GASOLINE												
54101 CONTRACTUAL-TRASH PICK UP												
10	2026	1.00	46,000.00	46,000.00	Increase due to additional dumpsters and extra pickups							
Total				46,000.00								
54104 TRAFFIC SIGNALS												
10	2026	1.00	6,500.00	6,500.00	Traffic signals							
Total				6,500.00								
54105 STREET LIGHTING												
10	2026	1.00	30,000.00	30,000.00	Street Lights							
Total				30,000.00								
54322 TELEPHONES/ALL DEPARTMENTS												
10	2026	1.00	82,364.00	82,364.00	Key Financial (Cisco phone system)							
20	2026	1.00	57,600.00	57,600.00	Frontier							
30	2026	1.00	20,000.00	20,000.00	Verizon GPS							
40	2026	1.00	60,000.00	60,000.00	Verizon							
50	2026	1.00	-24,000.00	-24,000.00	Mayor's recommendation							
Total				195,964.00								
54411 WATER ALL DEPARTMENTS												
10	2026	1.00	33,000.00	33,000.00	Water							
Total				33,000.00								
54412 SEWER ALL DEPARTMENTS												
10	2026	1.00	17,085.00	17,085.00								
20	2026	1.00	5,861.00	5,861.00	Pettibone							
Total				22,946.00								

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411903 UTILITIES/GASOLINE											
55301 POSTAGE-ALL DEPARTMENTS											
10	2026	1.00	59,550.00	59,550.00	Town wide Postage Expense						
20	2026	1.00	2,975.00	2,975.00	5% Postage Increase						
Total				62,525.00							
56220 ELECTRIC ALL BUILDING											
10	2026	1.00	154,985.00	154,985.00	12 mo @ .09872 x 1,569,946 kWh						
20	2026	1.00	164,687.00	164,687.00	.1049 x 1,569,946 kWh distribution						
30	2026	1.00	11,189.00	11,189.00	3.5% increase per ESG annual contract						
Total				330,861.00							
56260 GASOLINE/ALL DEPARTMENTS											
10	2026	1.00	192,850.00	192,850.00	Gasoline Estimate - 66,500 glln @ \$2.90/glln						
20	2026	1.00	185,535.00	185,535.00	Diesel Estimate - 66,500 glln @ \$2.79/glln						
30	2026	1.00	120,060.00	120,060.00	#2 Fuel Oil Estimate - 43,500 glln @ \$2.76/glln						
40	2026	1.00	21,280.00	21,280.00	Propane Estimate - 14,000 glln @ \$1.52/glln						
50	2026	1.00	100,000.00	100,000.00	Natural Gas Estimate						
60	2026	1.00	6,494.00	6,494.00	3.5% increase per ESG contract for #2 Fuel						
Total				626,219.00							
Total UTILITIES/GASOLINE				1,354,015.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411904 ANNUAL TOWN REPORT												
51180		ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-
ANNUAL TOWN REPORT			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-
Total Expenditures			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411905 SERVICE CONTRACTS OFFICE MACHI												
53404		SERVICE CONTRACTS OFFICE MACHI	8,154.56	8,024.00	4,873.88	8,800.00	8,800.00	9,100.00	9,100.00	9,100.00	9,100.00	300.00
53405		ELEVATOR SERVICE CONTRACT	14,942.92	17,719.26	18,230.92	23,244.00	23,244.00	24,074.00	24,074.00	24,074.00	24,074.00	830.00
SERVICE CONTRACTS OFFICE MACHI			23,097.48	25,743.26	23,104.80	32,044.00	32,044.00	33,174.00	33,174.00	33,174.00	33,174.00	1,130.00
Total Expenditures			23,097.48	25,743.26	23,104.80	32,044.00	32,044.00	33,174.00	33,174.00	33,174.00	33,174.00	1,130.00

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4119 10411905 SERVICE CONTRACTS OFFICE MACHI												
53404 SERVICE CONTRACTS OFFICE MACHI												
10	2026	1.00	9,100.00	9,100.00	Fixed Assets							
Total				9,100.00								
53405 ELEVATOR SERVICE CONTRACT												
10	2026	1.00	21,574.00	21,574.00	Estimate-4% increase to 24/25-includes Library							
20	2026	1.00	2,500.00	2,500.00	Service Calls							
Total				24,074.00								
Total SERVICE CONTRACTS OFFICE MACHI				33,174.00								

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411906 DUPLICATING EXPENSE												
55510		DUPLICATING EXPENSE	36,882.41	48,775.77	54,316.70	56,853.00	56,853.00	62,500.00	62,500.00	62,500.00	62,500.00	5,647.00
DUPLICATING EXPENSE			36,882.41	48,775.77	54,316.70	56,853.00	56,853.00	62,500.00	62,500.00	62,500.00	62,500.00	5,647.00
Total Expenditures			36,882.41	48,775.77	54,316.70	56,853.00	56,853.00	62,500.00	62,500.00	62,500.00	62,500.00	5,647.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411906 DUPLICATING EXPENSE											
55510 DUPLICATING EXPENSE											
10	2026	1.00	37,500.00	37,500.00	Copier Leases Estimate - addition of 1 copier						
20	2026	1.00	10,000.00	10,000.00	Copy Cost Estimate						
30	2026	1.00	5,000.00	5,000.00	Copy Paper						
40	2026	1.00	10,000.00	10,000.00	Budget insert in newspaper as required						
Total				62,500.00							
Total DUPLICATING EXPENSE				62,500.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411907 TRANSPORTATION EXPENSE ALL DEP												
55800		TRANSPORTATION EXPENSE ALL DEP	8,978.41	3,942.25	841.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
TRANSPORTATION EXPENSE ALL DEP			8,978.41	3,942.25	841.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
Total Expenditures			8,978.41	3,942.25	841.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411907 TRANSPORTATION EXPENSE ALL DEP											
55800 TRANSPORTATION EXPENSE ALL DEP											
10	2026	1.00	5,000.00	5,000.00	IRS rate of 70 cents per mile						
Total				5,000.00							
Total TRANSPORTATION EXPENSE ALL DEP				5,000.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4120 10412000 FAIR RENT												
51000		PERSONNEL	-	871.50	902.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	-5,000.00
53101		LEGAL EXPENSE	-	810.00	3,322.50	30,000.00	30,000.00	25,000.00	15,000.00	15,000.00	15,000.00	-15,000.00
56001		MATERIALS & SUPPLIES	-	636.23	205.76	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00	-500.00
FAIR RENT			-	2,317.73	4,430.26	55,000.00	55,000.00	49,500.00	34,500.00	34,500.00	34,500.00	-20,500.00
Total Expenditures			-	2,317.73	4,430.26	55,000.00	55,000.00	49,500.00	34,500.00	34,500.00	34,500.00	-20,500.00

New Milford, CT
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Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4120 10412000 FAIR RENT											
51000 PERSONNEL											
10	2026	1.00	20,000.00	20,000.00	Part-time administrative assistant						
20	2026	1.00	-5,000.00	-5,000.00	Mayor's recommendation						
Total				15,000.00							
53101 LEGAL EXPENSE											
10	2026	1.00	25,000.00	25,000.00	Legal fees						
20	2026	1.00	-10,000.00	-10,000.00	Mayor's recommendation						
Total				15,000.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	4,500.00	4,500.00	Misc supplies, legal notices, etc.						
Total				4,500.00							
Total FAIR RENT				34,500.00							

New Milford, CT
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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4131 10413100 ASSESSORS OFFICE												
51000		PERSONNEL	209,389.22	214,958.08	107,713.25	219,433.00	222,320.00	224,946.00	224,946.00	224,946.00	224,946.00	5,513.00
51330		ASSESSOR-OVERTIME	-	-	-	500.00	500.00	500.00	500.00	500.00	500.00	-
53311		PROPERTY TAX AUDITS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
55001		ASSESSOR- TRAINING/PRO. DEVELOP	2,585.00	945.00	425.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
56001		MATERIALS & SUPPLIES	8,028.41	7,786.23	6,181.05	13,160.00	12,119.00	14,000.00	14,000.00	14,000.00	14,000.00	840.00
57350		COMPUTER SOFTWARE	32,660.50	35,854.38	29,555.00	38,430.00	39,471.00	43,942.00	43,942.00	43,942.00	43,942.00	5,512.00
ASSESSORS OFFICE			262,663.13	269,543.69	153,874.30	284,523.00	287,410.00	296,388.00	296,388.00	296,388.00	296,388.00	11,865.00
Total Expenditures			262,663.13	269,543.69	153,874.30	284,523.00	287,410.00	296,388.00	296,388.00	296,388.00	296,388.00	11,865.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												

4131 10413100 ASSESSORS OFFICE

51000 PERSONNEL

10	2026	1.00	118,333.00	118,333.00	ASSESSOR							
20	2026	1.00	58,440.00	58,440.00	ASSESSMENT TECHNICIAN							
30	2026	1.00	47,648.00	47,648.00	SECRETARY							
40	2026	1.00	525.00	525.00	LONGEVITY							
Total				224,946.00								

51330 ASSESSOR-OVERTIME

10	2026	1.00	500.00	500.00	OVERTIME AS NEEDED							
Total				500.00								

53311 PROPERTY TAX AUDITS

10	2026	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS							
Total				10,000.00								

55001 ASSESSOR-TRAINING/PRO. DEVELOP

10	2026	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES							
Total				3,000.00								

56001 MATERIALS & SUPPLIES

10	2026	1.00	7,620.00	7,620.00	GRAND LIST PRINTING-NOTICES-FORMS							
20	2026	1.00	5,130.00	5,130.00	NADA/PRICE DIGEST MOTOR VEHICLE SUBSCRIPTION PRICING							
30	2026	1.00	250.00	250.00	DMV PORTAL ACCESS							
40	2026	1.00	1,000.00	1,000.00	OFFICE SUPPLIES							
Total				14,000.00								

57350 COMPUTER SOFTWARE

10	2026	1.00	14,205.00	14,205.00	VISION DATABASE CLOUD HOSTING							
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New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4131 10413100 ASSESSORS OFFICE											
57350 COMPUTER SOFTWARE											
20	2026	1.00	6,305.00	6,305.00	VISION WEB HOSTING PUBLIC ACCESS						
30	2026	1.00	11,007.00	11,007.00	VISION SOFTWARE MAINTENANCE						
40	2026	1.00	12,425.00	12,425.00	QDS SOFTWARE MAINTENANCE						
Total				43,942.00							
Total ASSESSORS OFFICE				296,388.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4135 10413500 TAX COLLECTOR												
51000		PERSONNEL	141,796.52	144,877.26	73,034.26	146,589.00	148,655.00	150,695.00	150,695.00	150,695.00	150,695.00	4,106.00
51218		TAX COLLECTOR- AFSCME OVERTIME	607.40	446.94	113.54	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
53205		STATE MV ASSESSMENT	250.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	-
55001		TAX COLLECTOR- TRAINING	350.00	280.00	110.00	500.00	500.00	500.00	500.00	500.00	500.00	-
56001		MATERIALS & SUPPLIES	38,719.81	41,096.80	12,160.86	46,250.00	46,250.00	49,750.00	49,750.00	49,750.00	49,750.00	3,500.00
TAX COLLECTOR			181,723.73	186,951.00	85,668.66	194,639.00	196,705.00	202,245.00	202,245.00	202,245.00	202,245.00	7,606.00
Total Expenditures			181,723.73	186,951.00	85,668.66	194,639.00	196,705.00	202,245.00	202,245.00	202,245.00	202,245.00	7,606.00

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

New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4136 10413600 BOARD OF TAX REVIEW												
51000		PERSONNEL	1,419.40	1,261.34	201.13	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
56001		MATERIALS & SUPPLIES	49.00	101.98	-	400.00	400.00	400.00	400.00	400.00	400.00	-
BOARD OF TAX REVIEW			1,468.40	1,363.32	201.13	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	-
Total Expenditures			1,468.40	1,363.32	201.13	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	-

New Milford, CT
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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4136 10413600 BOARD OF TAX REVIEW											
51000 PERSONNEL											
10	2026	1.00	4,500.00	4,500.00	MEMBER STIPENDS & CLERICAL SUPPORT						
Total				4,500.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	400.00	400.00	OFFICE SUPPLIES & NOTICES						
Total				400.00							
Total BOARD OF TAX REVIEW				4,900.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4137 10413700 TAX REBATES & REFUNDS												
59500		TAX REBATES & REFUNDS	110,783.91	131,186.95	70,944.95	115,000.00	115,000.00	-	-	-	-	-115,000.00
TAX REBATES & REFUNDS			110,783.91	131,186.95	70,944.95	115,000.00	115,000.00	-	-	-	-	-115,000.00
Total Expenditures			110,783.91	131,186.95	70,944.95	115,000.00	115,000.00	-	-	-	-	-115,000.00

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

New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4139 10413900 LEGAL												
53101		OTHER LEGAL EXPENSE	173,699.16	96,098.10	42,119.70	175,000.00	150,000.00	175,000.00	175,000.00	175,000.00	175,000.00	-
53102		LEGAL RETAINER	13,113.00	2,192.72	-	70,000.00	70,000.00	70,000.00	40,000.00	40,000.00	40,000.00	-30,000.00
53103		LEGAL LAND USE	3,636.00	8,684.27	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-
53108		LEGAL-ASSESSORS	56,017.92	70,246.06	30,000.00	30,000.00	55,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
53109		LEGAL-TAX COLLECTOR	-	-	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
53110		LEGAL PERSONNEL	21,451.99	17,448.00	599.50	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	20,000.00
LEGAL			267,918.07	194,669.15	107,719.20	332,500.00	332,500.00	352,500.00	322,500.00	322,500.00	322,500.00	-10,000.00
Total Expenditures			267,918.07	194,669.15	107,719.20	332,500.00	332,500.00	352,500.00	322,500.00	322,500.00	322,500.00	-10,000.00

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4140 10414000 HOUSATONIC PROBATE COURT												
59901		ANNUAL TOWN APPROPRIATION	17,978.23	20,007.78	21,417.76	21,418.00	21,418.00	24,012.00	24,012.00	24,012.00	24,012.00	2,594.00
HOUSATONIC PROBATE COURT			17,978.23	20,007.78	21,417.76	21,418.00	21,418.00	24,012.00	24,012.00	24,012.00	24,012.00	2,594.00
Total Expenditures			17,978.23	20,007.78	21,417.76	21,418.00	21,418.00	24,012.00	24,012.00	24,012.00	24,012.00	2,594.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4140 10414000 HOUSATONIC PROBATE COURT											
59901 ANNUAL TOWN APPROPRIATION											
10	2026	1.00	24,012.00	24,012.00	Probate Court share						
Total				24,012.00							
Total HOUSATONIC PROBATE COURT				24,012.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4141 10414100 PERSONNEL												
51000		PERSONNEL- PERSONNEL	191,925.89	197,595.59	97,254.03	198,578.00	202,807.00	203,431.00	203,431.00	203,431.00	203,431.00	4,853.00
51003		PERSONNEL- SECRETARY	-0.91	-	-	-	-	-	-	-	-	-
52500		TUITION REIMBURSEMENT	4,899.89	3,275.10	2,417.50	6,000.00	6,275.00	10,000.00	10,000.00	10,000.00	10,000.00	4,000.00
56001		PERSONNEL- MATERIALS & SUPPLIES	17,718.58	20,316.33	35,494.51	36,500.00	36,500.00	26,700.00	26,700.00	26,700.00	26,700.00	-9,800.00
58901		PERSONNEL- RECRUITMENT EXPENSE	6,632.63	4,705.50	3,755.00	6,000.00	5,250.00	6,000.00	6,000.00	6,000.00	6,000.00	-
58902		DRUG & ALCOHOL TESTING	4,250.00	4,100.00	2,200.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	-
58903		SAFETY & HEALTH COMMITTEE	-	435.50	73.52	500.00	500.00	500.00	500.00	500.00	500.00	-
58904		EMPLOYEE ASSISTANCE PROGRAM	7,886.40	8,378.08	9,622.65	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
59501		STAFF TRAINING & DEVELOPMENT	1,813.88	2,109.00	3,315.37	3,000.00	3,475.00	3,500.00	3,500.00	3,500.00	3,500.00	500.00
PERSONNEL			235,126.36	240,915.10	154,132.58	265,178.00	269,407.00	264,731.00	264,731.00	264,731.00	264,731.00	-447.00
Total Expenditures			235,126.36	240,915.10	154,132.58	265,178.00	269,407.00	264,731.00	264,731.00	264,731.00	264,731.00	-447.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4141 10414100 PERSONNEL											
51000 PERSONNEL-PERSONNEL											
10	2026	1.00	105,063.00	105,063.00	Personnel Director						
20	2026	1.00	68,291.00	68,291.00	Personnel Assistant						
30	2026	1.00	27,227.00	27,227.00	Office Coordinator split with Fire Marshal						
40	2026	1.00	350.00	350.00	Longevity						
50	2026	1.00	2,500.00	2,500.00	Saturday group orientations						
Total				203,431.00							
51003 PERSONNEL-SECRETARY											
		-		-							
Total				-							
52500 TUITION REIMBURSEMENT											
10	2026	1.00	10,000.00	10,000.00	Tuition Reimbursement						
Total				10,000.00							
56001 PERSONNEL-MATERIALS & SUPPLIES											
10	2026	1.00	26,700.00	26,700.00	Office Supplies ADA supplies,Time Keeping Software						
Total				26,700.00							
58901 PERSONNEL-RECRUITMENT EXPENSE											
10	2026	1.00	6,000.00	6,000.00	Recruitment expenses						
Total				6,000.00							
58902 DRUG & ALCOHOL TESTING											
10	2026	1.00	4,600.00	4,600.00	Required CDL Drug and Alcohol Testing						
Total				4,600.00							
58903 SAFETY & HEALTH COMMITTEE											

New Milford, CT
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Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4141 10414100 PERSONNEL											
58903 SAFETY & HEALTH COMMITTEE											
10	2026	1.00	500.00	500.00	Safety Committee Supplies						
Total				500.00							
58904 EMPLOYEE ASSISTANCE PROGRAM											
10	2026	1.00	10,000.00	10,000.00	Employee Assistance and Recognition						
Total				10,000.00							
59501 STAFF TRAINING & DEVELOPMENT											
10	2026	1.00	3,500.00	3,500.00	Staff training and memberships						
Total				3,500.00							
Total PERSONNEL				264,731.00							

New Milford, CT
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Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4142 10414200 FRINGE BENEFITS												
51119		OTHER WAGES	-	-	-	175,000.00	67,456.00	175,000.00	175,000.00	175,000.00	175,000.00	-
52200		FICA	898,541.81	907,813.16	476,401.28	1,018,558.00	1,021,224.00	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	16,442.00
52201		"ER"MEDICARE	211,773.24	213,480.02	112,350.78	238,211.00	238,835.00	242,500.00	242,500.00	242,500.00	242,500.00	4,289.00
52300		PENSION	2,121,490.51	2,613,225.55	2,998,750.67	3,060,192.00	3,060,192.00	2,747,001.00	2,747,001.00	2,747,001.00	2,747,001.00	-313,191.00
52302		VOL FIRE AWARDS PROG	110,692.68	112,058.78	7,302.95	148,700.00	148,700.00	168,500.00	168,500.00	168,500.00	168,500.00	19,800.00
52600		UNEMPLOYMENT COMPENSATION CHAR	20,613.00	42,535.00	5,228.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
52810		HEALTH INSURANCE	3,431,940.45	3,688,304.45	2,341,505.96	4,087,738.00	4,101,648.00	4,481,845.00	4,481,845.00	4,481,845.00	4,481,845.00	394,107.00
52811		UNION WELFARE FUND	844,160.71	883,409.22	455,934.40	912,600.00	912,600.00	932,880.00	932,880.00	932,880.00	932,880.00	20,280.00
52821		HEART & HYPER.PYMTS.	195.67	-	-	-	-	-	-	-	-	-
55200		GENERAL INSURANCE	687,168.57	662,863.00	570,788.31	709,662.00	709,662.00	726,760.00	726,760.00	726,760.00	726,760.00	17,098.00
FRINGE BENEFITS			8,326,576.64	9,123,689.18	6,968,262.35	10,380,661.00	10,290,317.00	10,539,486.00	10,539,486.00	10,539,486.00	10,539,486.00	158,825.00
Total Expenditures			8,326,576.64	9,123,689.18	6,968,262.35	10,380,661.00	10,290,317.00	10,539,486.00	10,539,486.00	10,539,486.00	10,539,486.00	158,825.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4142 10414200 FRINGE BENEFITS											
51119 OTHER WAGES											
10	2026	1.00	175,000.00	175,000.00	Non-union and transitional wages						
Total				175,000.00							
52200 FICA											
10	2026	1.00	1,035,000.00	1,035,000.00	ER FICA tax @ 6.2%						
Total				1,035,000.00							
52201 "ER"MEDICARE											
10	2026	1.00	242,500.00	242,500.00	ER Medicare tax @ 1.45%						
Total				242,500.00							
52300 PENSION											
30	2026	1.00	-147,062.00	-147,062.00	WPCA Contribution						
40	2026	1.00	30,000.00	30,000.00	Actuary fees for OPEB						
50	2026	1.00	90,000.00	90,000.00	401A ER contribution (5% of wages)						
10	2026	1.00	4,094,396.00	4,094,396.00	Actuary determined gross pension cont						
20	2026	1.00	-1,320,333.00	-1,320,333.00	BOE contribution						
Total				2,747,001.00							
52302 VOL FIRE AWARDS PROG											
10	2026	1.00	148,500.00	148,500.00	135 x \$1,100 volunteer pension						
20	2026	1.00	20,000.00	20,000.00	PASI admin fee						
Total				168,500.00							
52600 UNEMPLOYMENT COMPENSATION CHAR											
10	2026	1.00	30,000.00	30,000.00	Estimated based on history						
Total				30,000.00							

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4142 10414200 FRINGE BENEFITS											
52810 HEALTH INSURANCE											
10	2026	1.00	4,481,845.00	4,481,845.00	Preliminary estimate (9.5% SPP, 5% other)						
Total				4,481,845.00							
52811 UNION WELFARE FUND											
10	2026	1.00	932,880.00	932,880.00	39 x \$11.50 x 40 x 52 Teamsters health ins						
Total				932,880.00							
52821 HEART & HYPER.PYMTS.											
	-		-	-							
Total				-							
55200 GENERAL INSURANCE											
10	2026	1.00	411,969.00	411,969.00	LAP 1.5% preliminary per CIRMA						
20	2026	1.00	362,494.00	362,494.00	WC 3% preliminary per CIRMA						
30	2026	1.00	33,600.00	33,600.00	Cybersecurity policy						
40	2026	1.00	25,000.00	25,000.00	Deductibles						
50	2026	1.00	3,500.00	3,500.00	Crime policy						
60	2026	1.00	-109,803.00	-109,803.00	WPCA reimbursement						
Total				726,760.00							
Total FRINGE BENEFITS				10,539,486.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4143 10414300 INFORMATION TECHNOLOGY												
51000		PERSONNEL	168,144.67	223,585.17	111,708.78	226,687.00	232,355.00	241,029.00	241,029.00	241,029.00	241,029.00	14,342.00
53200		PROFESSIONAL SERVICES	19,913.66	14,350.63	1,854.00	29,000.00	24,000.00	29,000.00	29,000.00	29,000.00	29,000.00	-
53401		CONTRACTUAL	182,977.78	186,535.85	173,758.42	228,902.00	233,902.00	273,294.00	273,294.00	273,294.00	273,294.00	44,392.00
56001		COMPUTER MATERIALS & SUPPLIES	4,874.20	7,162.98	1,102.10	8,500.00	8,500.00	12,500.00	12,500.00	12,500.00	12,500.00	4,000.00
INFORMATION TECHNOLOGY			375,910.31	431,634.63	288,423.30	493,089.00	498,757.00	555,823.00	555,823.00	555,823.00	555,823.00	62,734.00
Total Expenditures			375,910.31	431,634.63	288,423.30	493,089.00	498,757.00	555,823.00	555,823.00	555,823.00	555,823.00	62,734.00

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Budget Summary by Accounts

2026

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4143 10414300 INFORMATION TECHNOLOGY

51000 PERSONNEL

20	2026	1.00	110,316.00	110,316.00	IT Director
30	2026	1.00	65,665.00	65,665.00	IT Systems Administrator
40	2026	1.00	56,375.00	56,375.00	IT Support Specialist
50	2026	1.00	8,673.00	8,673.00	IT Paid Intern

Total				241,029.00	
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53200 PROFESSIONAL SERVICES

10	2026	1.00	15,000.00	15,000.00	Risk Assessment
20	2026	1.00	14,000.00	14,000.00	MSP - Professional Services

Total				29,000.00	
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53401 CONTRACTUAL

10	2026	1.00	4,600.00	4,600.00	Security Awareness Training
20	2026	1.00	7,100.00	7,100.00	Encrypted Email
30	2026	1.00	5,300.00	5,300.00	Remote Support Software
40	2026	1.00	3,000.00	3,000.00	Firewall Licensing
50	2026	1.00	67,800.00	67,800.00	Munis
60	2026	1.00	10,000.00	10,000.00	Antivirus Software
70	2026	1.00	12,500.00	12,500.00	Dark Fiber Maintenance
80	2026	1.00	28,000.00	28,000.00	Email Subscription
90	2026	1.00	8,000.00	8,000.00	Email Archiver
100	2026	1.00	47,500.00	47,500.00	Permitting & Licensing Platform
110	2026	1.00	4,000.00	4,000.00	Town Primary Fiber Internet
120	2026	1.00	2,500.00	2,500.00	Hardware Maintenance for AS400
130	2026	1.00	370.00	370.00	Webhosting Renewal
140	2026	1.00	8,000.00	8,000.00	Offsite Backups
150	2026	1.00	14,700.00	14,700.00	Town Website Renewal & Support
160	2026	1.00	300.00	300.00	Computer Management Software
170	2026	1.00	1,500.00	1,500.00	ChromeOSFlex Licensing
180	2026	1.00	2,800.00	2,800.00	SSL Certificate Renewals
190	2026	1.00	2,000.00	2,000.00	Chrome Device Management Licensing

New Milford, CT
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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4143 10414300 INFORMATION TECHNOLOGY											
53401 CONTRACTUAL											
200	2026	1.00	2,100.00	2,100.00	Centralized Logging Software						
210	2026	1.00	2,200.00	2,200.00	Asset Management Software						
220	2026	1.00	100.00	100.00	Uptime Management Platform						
230	2026	1.00	18,876.00	18,876.00	Managed WiFi						
240	2026	1.00	8,448.00	8,448.00	Backup Town Fiber Internet						
250	2026	1.00	4,000.00	4,000.00	IT Service Desk Licensing						
260	2026	1.00	7,600.00	7,600.00	2 Factor Authentication Platform						
Total				273,294.00							
56001 COMPUTER MATERIALS & SUPPLIES											
10	2026	1.00	1,000.00	1,000.00	Emergency Backup Battery Funds						
20	2026	1.00	4,000.00	4,000.00	Materials & Supplies / Computer Refresh						
30	2026	1.00	7,500.00	7,500.00	IT Department Yearly Supplies						
Total				12,500.00							
Total INFORMATION TECHNOLOGY				555,823.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4147 10414700 TOWN CLERK												
51000		PERSONNEL	195,928.95	200,080.46	99,221.15	201,220.00	204,898.00	205,428.00	205,428.00	205,428.00	205,428.00	4,208.00
51218		TOWN CLERK-AFSCME OVERTIME	200.55	140.18	57.47	200.00	200.00	200.00	200.00	200.00	200.00	-
53401		CONTRACTUAL SERVICES	3,142.33	1,195.00	1,195.00	1,195.00	1,195.00	3,400.00	3,400.00	3,400.00	3,400.00	2,205.00
53521		HISTORIC DOC PRESERVATION	7,500.00	8,000.00	-	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	7,500.00	-500.00
56001		MATERIALS & SUPPLIES	31,959.63	30,453.85	32,279.20	47,300.00	47,300.00	40,200.00	40,200.00	40,200.00	40,200.00	-7,100.00
TOWN CLERK			238,731.46	239,869.49	132,752.82	257,915.00	261,593.00	256,728.00	256,728.00	256,728.00	256,728.00	-1,187.00
Total Expenditures			238,731.46	239,869.49	132,752.82	257,915.00	261,593.00	256,728.00	256,728.00	256,728.00	256,728.00	-1,187.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4147 10414700 TOWN CLERK											
51000 PERSONNEL											
10	2026	1.00	82,474.00	82,474.00	Town Clerk Salary (947)						
20	2026	1.00	500.00	500.00	Town Clerk, Longevity						
30	2026	1.00	68,000.00	68,000.00	Deputy Town Clerk Salary						
40	2026	1.00	54,454.00	54,454.00	Land Records Clerk/Asst. & Vitals						
Total				205,428.00							
51218 TOWN CLERK-AFSCME OVERTIME											
10	2026	1.00	200.00	200.00	Overtime, Dog season, Elections						
Total				200.00							
53401 CONTRACTUAL SERVICES											
10	2026	1.00	3,400.00	3,400.00	Gen Code, yearly fee and printing of Ordinance's						
Total				3,400.00							
53521 HISTORIC DOC PRESERVATION											
10	2026	1.00	7,500.00	7,500.00	Yearly Grant from CT State Library						
Total				7,500.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	35,000.00	35,000.00	Land Records recordings. support, supplies						
20	2026	1.00	800.00	800.00	Shredder & Map printer supplies						
30	2026	1.00	400.00	400.00	Town Clerk Conferences & training						
40	2026	1.00	2,000.00	2,000.00	Vital Binders & Supplies						
50	2026	1.00	2,000.00	2,000.00	Legal Notices & Ordinances published						
Total				40,200.00							
Total TOWN CLERK				256,728.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4149 10414900 REGISTRAR OF VOTERS												
51000		REGISTRARS SALARIES	74,789.04	77,895.35	41,270.66	88,290.00	91,290.00	91,790.00	88,290.00	88,290.00	88,290.00	-
51181		CANVASS	3,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	-
51321		ELECT PERSON	60,227.65	79,121.00	104,276.00	138,104.00	138,104.00	157,304.00	145,864.00	145,864.00	145,864.00	7,760.00
56001		MATERIALS & SUPPLIES	36,552.97	53,249.92	36,926.41	55,890.00	55,890.00	60,937.00	55,890.00	55,890.00	55,890.00	-
REGISTRAR OF VOTERS			175,169.66	215,066.27	187,273.07	287,084.00	290,084.00	314,831.00	294,844.00	294,844.00	294,844.00	7,760.00
Total Expenditures			175,169.66	215,066.27	187,273.07	287,084.00	290,084.00	314,831.00	294,844.00	294,844.00	294,844.00	7,760.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
51000 REGISTRARS SALARIES											
10	2026	2.00	24,107.00	48,214.00	Registrar's Salaries						
20	2026	1.00	16,038.00	16,038.00	Republican Deputy Registrar Salary						
30	2026	1.00	16,038.00	16,038.00	Democratic Deputy Registry Salary						
40	2026	3.00	1,200.00	3,600.00	Registrar Election Bonus						
50	2026	3.00	1,000.00	3,000.00	Deputy Registrar Election Bonus						
60	2026	14.00	200.00	2,800.00	Registrar Early Voting Bonus						
70	2026	14.00	150.00	2,100.00	Deputy Registrar Early Voting Bonus						
80	2026	1.00	-3,500.00	-3,500.00	Mayor's recommendation						
Total				88,290.00							
51181 CANVASS											
10	2026	4.00	1,200.00	4,800.00	Canvass						
Total				4,800.00							
51321 ELECT PERSON											
10	2026	1.00	36,296.00	36,296.00	Budget Referendum						
20	2026	1.00	11,440.00	11,440.00	Early Voting - Municipal & State Primary (4 days)						
30	2026	1.00	25,012.00	25,012.00	Primary - Municipal & State						
40	2026	1.00	17,680.00	17,680.00	Early Voting - General Election - Municipal & State (7 days)						
50	2026	1.00	24,888.00	24,888.00	Primary - AB Counting - Municipal & State						
60	2026	1.00	24,888.00	24,888.00	Municipal Election (11/4/25) - includes AB counting						
70	2026	1.00	17,100.00	17,100.00	Audits						
80	2026	1.00	-11,440.00	-11,440.00	Mayor's recommendation						
Total				145,864.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	60,937.00	60,937.00	Material & Supplies and Trainings & Conferences						
20	2026	1.00	-5,047.00	-5,047.00	Mayor's recommendation						
Total				55,890.00							

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
Total REGISTRAR OF VOTERS				294,844.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4150 10415000 LAND USE												
51000		PERSONNEL	316,523.05	315,806.68	167,640.93	376,386.00	379,101.00	376,026.00	376,026.00	376,026.00	376,026.00	-360.00
51218		AFSCME OVERTIME	2,237.20	864.67	2,071.60	1,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
53000		CONSULTANTS	10,750.00	750.00	750.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
53403		CONTRACTUAL SELF SUST	11,310.00	31,914.58	23,000.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	10,000.00
55401		LEGAL NOTICES	3,534.52	3,524.79	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-
56001		MATERIALS & SUPPLIES	2,071.37	1,294.60	2,664.18	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
LAND USE			346,426.14	354,155.32	202,126.71	445,386.00	450,101.00	455,026.00	455,026.00	455,026.00	455,026.00	9,640.00
Total Expenditures			346,426.14	354,155.32	202,126.71	445,386.00	450,101.00	455,026.00	455,026.00	455,026.00	455,026.00	9,640.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4150 10415000 LAND USE											
51000 PERSONNEL											
10	2026	1.00	58,488.00	58,488.00	Land Use Administrator						
20	2026	1.00	31,200.00	31,200.00	Land Use Compliance Officer, part time						
30	2026	1.00	76,461.00	76,461.00	Assistant Land Use Enforcement Officer						
40	2026	1.00	89,984.00	89,984.00	Wetlands Enforcement Officer						
50	2026	1.00	103,293.00	103,293.00	Land Use Supervisor / ZEO / Town Planner						
60	2026	1.00	1,200.00	1,200.00	Staff Longevity Pay						
70	2026	1.00	15,400.00	15,400.00	Recording Secretaries for 5 Land Use Commissions						
Total				376,026.00							
51218 AFSCME OVERTIME											
10	2026	1.00	1,000.00	1,000.00	Union Contract Overtime						
Total				1,000.00							
53000 CONSULTANTS											
10	2026	1.00	25,000.00	25,000.00	Funds used to hire consultants, prepare maps, and update regulations, including several new state ma						
Total				25,000.00							
53403 CONTRACTUAL SELF SUST											
10	2026	1.00	40,000.00	40,000.00	Engineering Consultants, self-sustaining account						
Total				40,000.00							
55401 LEGAL NOTICES											
10	2026	1.00	8,000.00	8,000.00	Legal notice publications for 5 land use commissions						
Total				8,000.00							
56001 MATERIALS & SUPPLIES											

New Milford, CT
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Projection Year: 2026
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4150 10415000 LAND USE											
56001 MATERIALS & SUPPLIES											
10	2026	1.00	5,000.00	5,000.00	Office supplies, membership fees, publications, and training						
Total				5,000.00							
Total LAND USE				455,026.00							

New Milford, CT Annual Budget 2026

Projection Year: 2026
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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4201 10420100 POLICE												
51000		ADMINISTRATIVE SALARIES	449,982.94	495,822.39	276,087.10	461,355.00	575,736.00	581,745.00	581,745.00	581,745.00	581,745.00	120,390.00
51003		CLERK/SECRETARY	29,502.66	29,088.66	15,724.52	31,744.00	32,538.00	32,538.00	32,538.00	32,538.00	32,538.00	794.00
51004		SERGEANTS	738,780.39	786,721.84	389,410.02	809,376.00	809,376.00	829,544.00	829,544.00	829,544.00	829,544.00	20,168.00
51005		DETECTIVES	431,901.95	480,674.00	139,261.96	467,930.00	367,514.00	383,444.00	383,444.00	383,444.00	383,444.00	-84,486.00
51006		PATROLMAN	2,460,875.32	2,659,871.33	1,363,655.16	2,836,440.00	2,836,440.00	2,877,735.00	2,854,735.00	2,854,735.00	2,854,735.00	18,295.00
51007		MATRON	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
51008		DISPATCHERS	528,257.00	572,584.15	283,768.07	603,159.00	603,159.00	621,200.00	621,200.00	621,200.00	621,200.00	18,041.00
51009		CLERICAL SUPPORT	109,397.01	102,226.11	43,486.34	114,418.00	114,418.00	109,821.00	109,821.00	109,821.00	109,821.00	-4,597.00
51010		PARKING ENFORCEMENT	48,016.30	48,848.63	24,205.03	50,049.00	50,049.00	51,298.00	51,298.00	51,298.00	51,298.00	1,249.00
51180		EDUCATION STIPEND	9,000.00	8,750.00	-	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	500.00
51330		OVERTIME	158,051.18	198,245.33	85,176.00	176,500.00	180,700.00	186,038.00	186,038.00	186,038.00	186,038.00	9,538.00
51331		TRAINING OT	26,905.92	31,418.09	26,823.36	32,544.00	37,444.00	39,880.00	39,880.00	39,880.00	39,880.00	7,336.00
51332		DISPATCHERS O/T	139,014.70	79,848.02	43,134.64	82,000.00	82,000.00	84,050.00	84,050.00	84,050.00	84,050.00	2,050.00
51340		HOLIDAY PAY	140,435.76	139,237.35	46,417.78	146,774.00	146,774.00	150,443.00	150,443.00	150,443.00	150,443.00	3,669.00
53401		FIXED CHARGES	13,494.70	20,803.89	2,652.28	25,920.00	25,920.00	25,920.00	25,920.00	25,920.00	25,920.00	-
53402		PROFESSIONAL DEVELOPMENT	3,650.00	6,507.81	6,957.33	7,900.00	7,900.00	11,300.00	11,300.00	11,300.00	11,300.00	3,400.00
54304		AUTO MAINTENANCE	57,134.20	54,272.34	54,581.87	65,000.00	65,000.00	66,000.00	66,000.00	66,000.00	66,000.00	1,000.00
54305		RADIO REPAIR	12,394.93	13,300.03	12,737.79	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	-
54306		UNIFORMS & CLEANING	68,968.17	91,005.03	84,398.36	98,900.00	98,900.00	104,900.00	104,900.00	104,900.00	104,900.00	6,000.00
54321		TELEPHONE & COMPUTER	80,779.24	93,989.88	64,895.50	113,991.00	113,991.00	125,731.00	122,731.00	122,731.00	122,731.00	8,740.00
55001		EDUCATION & TRAINING	44,066.26	37,678.79	13,355.57	51,500.00	51,500.00	49,500.00	49,500.00	49,500.00	49,500.00	-2,000.00
56001		MATERIALS & SUPPLIES	14,843.95	12,163.95	3,974.98	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	-
56903		SPEC DEPT SUPPLIES	41,770.35	42,487.75	22,260.64	42,750.00	45,490.52	44,250.00	44,250.00	44,250.00	44,250.00	1,500.00
56904		POLICE AMMUNITION & TARGETS	14,831.48	21,785.04	8,819.84	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	-
58904		POLICE EAP	2,112.00	2,112.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
59502		CPR/EMR/EMD TRAINING & SUPP	8,990.26	7,986.21	884.29	12,629.00	12,629.00	12,629.00	12,629.00	12,629.00	12,629.00	-
59503		POST C TRAINING	5,069.66	7,975.00	4,850.00	15,000.00	10,100.00	15,000.00	15,000.00	15,000.00	15,000.00	-
59996		POLICE CADET PROGRAM	3,886.73	1,943.19	1,365.59	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
POLICE			5,642,113.06	6,047,346.81	3,021,384.02	6,319,629.00	6,341,328.52	6,477,216.00	6,451,216.00	6,451,216.00	6,451,216.00	131,587.00
Total Expenditures			5,642,113.06	6,047,346.81	3,021,384.02	6,319,629.00	6,341,328.52	6,477,216.00	6,451,216.00	6,451,216.00	6,451,216.00	131,587.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4201 10420100 POLICE

51000 ADMINISTRATIVE SALARIES

1	2026	1.00	133,361.60	133,361.60	Chief Cerruto
2	2026	1.00	4,000.00	4,000.00	Chief - Insurance Opt Out
3	2026	1.00	112,553.75	112,553.75	Deputy Chief Wilcoxson
4	2026	1.00	4,000.00	4,000.00	Deputy Chief - Insurance Opt Out
5	2026	1.00	108,876.55	108,876.55	Lieutenant Wheeler
6	2026	1.00	500.00	500.00	Wheeler - Longevity
7	2026	1.00	108,876.55	108,876.55	Lieutenant Relyea
8	2026	1.00	350.00	350.00	Relyea - Longevity
9	2026	1.00	108,876.55	108,876.55	Lieutenant Lafond
10	2026	1.00	350.00	350.00	Lafond - Longevity
Total				581,745.00	

51003 CLERK/SECRETARY

10	2026	1.00	32,538.00	32,538.00	Executive Secretary - C.Gautrau
Total				32,538.00	

51004 SERGEANTS

1	2026	1.00	103,368.00	103,368.00	Brady, James
2	2026	1.00	103,368.00	103,368.00	Dzamko, James
3	2026	1.00	103,368.00	103,368.00	Giordano, Carla
4	2026	1.00	103,368.00	103,368.00	Guilbeault, Robert
5	2026	1.00	103,368.00	103,368.00	Hannan, Edward
6	2026	1.00	103,368.00	103,368.00	Masi, Frank
7	2026	1.00	103,368.00	103,368.00	Parziale, Vincenzo
8	2026	1.00	103,368.00	103,368.00	Petersen, David
9	2026	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant
Total				829,544.00	

51005 DETECTIVES

1	2026	1.00	93,261.00	93,261.00	Flockhart, Scott
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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4201 10420100 POLICE												
51005 DETECTIVES												
2	2026	1.00	2,600.00	2,600.00	Flockhart - Stipend							
3	2026	1.00	93,261.00	93,261.00	Smith, Nicholas							
4	2026	1.00	2,600.00	2,600.00	Smith - Stipend							
5	2026	1.00	93,261.00	93,261.00	Lynch, Mark							
6	2026	1.00	2,600.00	2,600.00	Lynch - Stipend							
7	2026	1.00	93,261.00	93,261.00	Sin, Dru							
8	2026	1.00	2,600.00	2,600.00	Sin - Stipend							
Total				383,444.00								
51006 PATROLMAN												
1	2026	1.00	93,260.57	93,260.57	Bollaro, Brian							
2	2026	1.00	93,260.57	93,260.57	Begley, Jeannine							
3	2026	1.00	93,260.57	93,260.57	Williams, Mark							
4	2026	1.00	93,260.57	93,260.57	Syan, Gurdeep							
5	2026	1.00	93,260.57	93,260.57	Taranto, Lou							
6	2026	1.00	93,260.57	93,260.57	Palmer, Steve							
7	2026	1.00	93,260.57	93,260.57	Kurtz, Ronald							
8	2026	1.00	93,260.57	93,260.57	Sin, Kristy							
9	2026	1.00	93,260.57	93,260.57	Shaw, Chris							
10	2026	1.00	93,260.57	93,260.57	Deitz, Matthew							
11	2026	1.00	93,260.57	93,260.57	April, Keith							
12	2026	1.00	93,260.57	93,260.57	McIntyre, Dylan							
13	2026	1.00	93,260.57	93,260.57	Vacant							
14	2026	1.00	93,260.57	93,260.57	Schneider, Jake							
15	2026	1.00	93,260.57	93,260.57	Vacant							
16	2026	1.00	88,232.09	88,232.09	Johnson, Alex							
17	2026	1.00	88,232.09	88,232.09	Rodriguez, Alec							
18	2026	1.00	88,232.09	88,232.09	Kabasakalian, Dan							
19	2026	1.00	88,232.09	88,232.09	Legan, John							
20	2026	1.00	88,232.09	88,232.09	Ryan, Nick							
21	2026	1.00	88,232.09	88,232.09	Stephen, Chad							
22	2026	1.00	88,232.09	88,232.09	Toromanides, John							
23	2026	1.00	88,232.09	88,232.09	Wilcoxson, Eric							

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4201 10420100 POLICE

51006

PATROLMAN

24	2026	1.00	88,232.09	88,232.09	Lima, Marcello
25	2026	1.00	88,232.09	88,232.09	Simmons, Brandon
26	2026	1.00	88,232.09	88,232.09	Descoteaux, Richard
27	2026	1.00	88,232.09	88,232.09	Espinal, Cassandra
28	2026	1.00	88,232.09	88,232.09	Lynch, Liam
29	2026	1.00	70,602.01	70,602.01	Rodrigues, Aline
30	2026	1.00	70,602.01	70,602.01	Caldara, Tyler
31	2026	1.00	70,602.01	70,602.01	Buonanno, Phillip
32	2026	1.00	70,602.01	70,602.01	Muckerman, Brandon
33	2026	1.00	45,101.24	45,101.24	K9 Care Pay
34	2026	1.00	2,600.00	2,600.00	Investigative Trainee Stipend
35	2026	1.00	850.00	850.00	SRO Stipend - B.Bollaro
36	2026	1.00	850.00	850.00	SRO Stipend - N.Ryan
46	2026	1.00	-23,000.00	-23,000.00	Mayor's recommendation
Total				2,854,735.00	

51007

MATRON

1	2026	1.00	1,000.00	1,000.00	Matron Services
Total				1,000.00	

51008

DISPATCHERS

1	2026	1.00	71,073.60	71,073.60	Walsh, Christine
2	2026	1.00	300.00	300.00	Walsh - Longevity
3	2026	1.00	23,902.00	23,902.00	Part-Time Dispatcher
4	2026	1.00	64,833.60	64,833.60	Dzamko, Matthew
5	2026	1.00	200.00	200.00	Dzamko - Longevity
6	2026	1.00	64,833.60	64,833.60	Halloran, Stayce
7	2026	1.00	200.00	200.00	Halloran - Longevity
8	2026	1.00	64,833.60	64,833.60	Joseph, Curtis
9	2026	1.00	64,833.60	64,833.60	Kellogg, Samantha
10	2026	1.00	64,833.60	64,833.60	Manning, Ginger
11	2026	1.00	64,833.60	64,833.60	Quinn, Teresa

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4201 10420100 POLICE

51008		DISPATCHERS									
12	2026	1.00	64,833.60	64,833.60	Ronan, Jason						
13	2026	1.00	64,833.60	64,833.60	Warner, Scott						
14	2026	1.00	5,655.60	5,655.60	Per Diem Dispatcher						
15	2026	1.00	1,200.00	1,200.00	Specialty Pay						
Total				621,200.00							

51009 CLERICAL SUPPORT

1	2026	1.00	58,448.00	58,448.00	Dumas, Stephanie						
2	2026	1.00	350.00	350.00	Dumas - Longevity						
3	2026	1.00	51,023.00	51,023.00	Gordon, Lori						
Total				109,821.00							

51010 PARKING ENFORCEMENT

1	2026	1.00	51,023.00	51,023.00	Dougherty, Denise						
2	2026	1.00	275.00	275.00	Dougherty - Longevity						
Total				51,298.00							

51180 EDUCATION STIPEND

1	2026	1.00	9,500.00	9,500.00	Education Stipend						
Total				9,500.00							

51330 OVERTIME

1	2026	1.00	107,974.00	107,974.00	Field Services Bureau						
2	2026	1.00	45,703.00	45,703.00	Investigative Service Bureau						
3	2026	1.00	32,361.00	32,361.00	Special Operations						
Total				186,038.00							

51331 TRAINING OT

1	2026	1.00	38,380.00	38,380.00	Training OT						
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New Milford, CT Annual Budget 2026

Projection Year: 2026
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
51331		TRAINING OT									
2	2026	1.00	1,500.00	1,500.00	Cadet Training Events						
Total				39,880.00							
51332		DISPATCHERS O/T									
1	2026	1.00	84,050.00	84,050.00	Per Contract						
Total				84,050.00							
51340		HOLIDAY PAY									
1	2026	1.00	150,443.00	150,443.00	Per Contract						
Total				150,443.00							
53401		FIXED CHARGES									
1	2026	1.00	4,000.00	4,000.00	Pre-Employment Physicals - New Hires						
2	2026	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors						
3	2026	1.00	120.00	120.00	Pre-Employment Credit Checks						
4	2026	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis						
Total				25,920.00							
53402		PROFESSIONAL DEVELOPMENT									
1	2026	1.00	150.00	150.00	IACP Membership						
2	2026	1.00	1,250.00	1,250.00	CPCA Membership						
3	2026	1.00	320.00	320.00	CPCA Meetings						
4	2026	1.00	3,100.00	3,100.00	Police Memorial Conference						
5	2026	1.00	80.00	80.00	APCO						
6	2026	1.00	1,250.00	1,250.00	Western Chief's Meeting						
7	2026	1.00	3,300.00	3,300.00	IACP Conference						
8	2026	1.00	100.00	100.00	EMD Instructor						
9	2026	1.00	500.00	500.00	Legal Publications						
10	2026	1.00	1,250.00	1,250.00	Fairfield Chief's Assoc Membership						
Total				11,300.00							

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Budget Summary by Accounts

2026

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4201 10420100 POLICE

54304 AUTO MAINTENANCE

1	2026	1.00	58,000.00	58,000.00	Routine & Road Service
2	2026	1.00	2,000.00	2,000.00	Insurance Deductible
3	2026	1.00	3,500.00	3,500.00	Motorcycle Maintenance
4	2026	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance
Total				66,000.00	

54305 RADIO REPAIR

1	2026	1.00	4,500.00	4,500.00	Radio Maintenance & Service
2	2026	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg Monitor
3	2026	1.00	1,000.00	1,000.00	Windsx Bldg Access System
4	2026	1.00	5,000.00	5,000.00	In-Car Video System
5	2026	1.00	3,000.00	3,000.00	FAPERN / County-Wide Radio Systems
6	2026	1.00	1,000.00	1,000.00	Battery Replacements
Total				15,500.00	

54306 UNIFORMS & CLEANING

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

54321 TELEPHONE & COMPUTER

1	2026	1.00	2,000.00	2,000.00	Access Control Software
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
54321 TELEPHONE & COMPUTER											
2	2026	1.00	1,600.00	1,600.00	All Traffic Solutions License						
3	2026	1.00	2,620.00	2,620.00	BEI - IRecord						
4	2026	1.00	2,315.00	2,315.00	Biddle Consulting - Criticall Software						
5	2026	1.00	6,900.00	6,900.00	Cellebrite / UFED Touch Software						
6	2026	1.00	3,000.00	3,000.00	CEN - State of CT Internet Connection						
7	2026	1.00	2,930.00	2,930.00	Charter/Spectrum - Cable TV						
8	2026	1.00	8,500.00	8,500.00	Data Communications Equipment						
9	2026	1.00	600.00	600.00	Deep Freeze MDT						
10	2026	1.00	1,500.00	1,500.00	Daigle Learning Group						
11	2026	1.00	2,460.00	2,460.00	Eventide - Call Record Support						
12	2026	1.00	429.00	429.00	Farozone Software - Crash Team						
13	2026	1.00	2,200.00	2,200.00	First Cert						
14	2026	1.00	4,000.00	4,000.00	Hawk Analytic Software						
15	2026	1.00	1,995.00	1,995.00	Input Ace Dongle License						
16	2026	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service						
17	2026	1.00	3,900.00	3,900.00	LightTower Lease						
18	2026	1.00	2,000.00	2,000.00	Livescan Maintenance						
19	2026	1.00	400.00	400.00	360 Media Red/Blue Field Manuals						
20	2026	1.00	3,300.00	3,300.00	LPR License						
21	2026	1.00	3,500.00	3,500.00	Misc Service Maintenance						
22	2026	1.00	7,500.00	7,500.00	Body Camera Equipment						
23	2026	1.00	3,600.00	3,600.00	NetMotion License - Nexgen						
24	2026	1.00	12,000.00	12,000.00	POSS						
25	2026	1.00	21,340.00	21,340.00	Verizon / Cell Phones / IPads / Modems						
26	2026	1.00	4,500.00	4,500.00	POWER DMS - Policy & Accreditation						
27	2026	1.00	3,000.00	3,000.00	TLO - Online Investigation Services						
28	2026	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software						
29	2026	1.00	4,117.00	4,117.00	Sonicwall - Firewall						
30	2026	1.00	2,100.00	2,100.00	Solarwinds Event Manager						
31	2026	1.00	300.00	300.00	Total Communications						
32	2026	1.00	800.00	800.00	Language Line - Interpretation						
33	2026	1.00	1,600.00	1,600.00	Substation - Firewall & Wifi						
34	2026	1.00	1,325.00	1,325.00	Network Solutions - SSL Certificate						
35	2026	1.00	1,000.00	1,000.00	Website Maintenance						

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4201 10420100 POLICE

54321 TELEPHONE & COMPUTER

36	2026	1.00	2,000.00	2,000.00	Microsoft License Fee
37	2026	1.00	800.00	800.00	Munission - Smartshot Annual Renewal
47	2026	1.00	-3,000.00	-3,000.00	Mayor's recommendation
Total				122,731.00	

55001 EDUCATION & TRAINING

1	2026	1.00	1,250.00	1,250.00	First Aid Training
2	2026	1.00	1,400.00	1,400.00	Weapons Training
3	2026	1.00	700.00	700.00	Crash Team Training & Conference
4	2026	1.00	900.00	900.00	Scuba Training
5	2026	1.00	7,500.00	7,500.00	Recertification & Testing
6	2026	1.00	250.00	250.00	Manuals & Publications
7	2026	1.00	15,000.00	15,000.00	Other Training
8	2026	1.00	6,000.00	6,000.00	Supervisory Professional Development
9	2026	1.00	15,000.00	15,000.00	Tuition Reimbursement Program
10	2026	1.00	1,500.00	1,500.00	Dispatch Training
Total				49,500.00	

56001 MATERIALS & SUPPLIES

1	2026	1.00	12,250.00	12,250.00	Basic Office Supplies
2	2026	1.00	2,500.00	2,500.00	Copy Machine Paper
3	2026	1.00	1,500.00	1,500.00	Computer Supplies
Total				16,250.00	

56903 SPEC DEPT SUPPLIES

1	2026	1.00	28,000.00	28,000.00	Accident, Radar, Oxygen, Drager, Scuba Maint & K9
2	2026	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence
3	2026	1.00	2,000.00	2,000.00	Forms & Printing
4	2026	1.00	1,000.00	1,000.00	Prisoner Meals
5	2026	1.00	1,500.00	1,500.00	Health & Safety Manuals, Cross Ref Dir
6	2026	1.00	2,500.00	2,500.00	Petty Cash

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4201 10420100 POLICE												
56903			SPEC DEPT SUPPLIES									
7	2026	1.00	3,500.00	3,500.00	Public Affairs							
8	2026	1.00	1,750.00	1,750.00	Taser Supplies							
Total				44,250.00								
56904			POLICE AMMUNITION & TARGETS									
1	2026	1.00	24,500.00	24,500.00	Ammo, Training, Materials & Supplies							
Total				24,500.00								
58904			POLICE EAP									
1	2026	1.00	2,500.00	2,500.00	EAP Resources for the PD							
Total				2,500.00								
59502			CPR/EMR/EMD TRAINING & SUPP									
1	2026	1.00	12,629.00	12,629.00	Training & Supplies							
Total				12,629.00								
59503			POST C TRAINING									
1	2026	1.00	15,000.00	15,000.00	Entry Level Basic & POST C Training							
Total				15,000.00								
59996			POLICE CADET PROGRAM									
1	2026	1.00	5,000.00	5,000.00	Cadet Program							
Total				5,000.00								
Total POLICE				6,451,216.00								

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4201 10420101 NEW MILFORD PRIVATE DUTY												
51000		POLICE PRIVATE DUTY	618,212.44	719,175.64	415,508.81	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-
NEW MILFORD PRIVATE DUTY			618,212.44	719,175.64	415,508.81	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-
Total Expenditures			618,212.44	719,175.64	415,508.81	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420101 NEW MILFORD PRIVATE DUTY											
51000 POLICE PRIVATE DUTY											
10	2026	1.00	575,000.00	575,000.00	Constable services for outside vendors						
Total				575,000.00							
Total NEW MILFORD PRIVATE DUTY				575,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4203 10420300 FIRE DEPARTMENT												
53206		NEW MILFORD FIRE ASSOCIATION	139,000.00	149,000.00	75,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	-
53207		LANESVILLE SUB-STATION	20,699.59	36,300.19	25,862.52	34,910.00	34,910.00	65,160.00	50,160.00	50,160.00	50,160.00	15,250.00
53208		GAYLORDSVILLE VOL FIRE DEPT	183,599.00	238,169.00	107,137.00	214,374.00	214,374.00	230,124.00	230,124.00	230,124.00	230,124.00	15,750.00
53209		NORTHVILLE FIRE DEPT	153,500.00	153,500.00	88,250.00	176,500.00	176,500.00	191,000.00	191,000.00	191,000.00	191,000.00	14,500.00
53211		NM FIRE ASSOC IN LIEU OF TAX	7,089.67	11,569.06	9,195.92	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	500.00
53212		WATER WITCH HOSE CO 2	225,925.00	236,475.00	165,000.00	243,195.00	243,195.00	251,145.00	251,145.00	251,145.00	251,145.00	7,950.00
FIRE DEPARTMENT			729,813.26	825,013.25	470,445.44	827,979.00	827,979.00	896,929.00	881,929.00	881,929.00	881,929.00	53,950.00
Total Expenditures			729,813.26	825,013.25	470,445.44	827,979.00	827,979.00	896,929.00	881,929.00	881,929.00	881,929.00	53,950.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4203 10420300 FIRE DEPARTMENT

53206 NEW MILFORD FIRE ASSOCIATION

10	2026	1.00	30,000.00	30,000.00	Utilities
20	2026	1.00	60,000.00	60,000.00	Insurance
30	2026	1.00	10,000.00	10,000.00	Gas & Oil
40	2026	1.00	45,000.00	45,000.00	Truck repairs
50	2026	1.00	500.00	500.00	Equipment
60	2026	1.00	4,500.00	4,500.00	Scheduled maintenance
Total				150,000.00	

53207 LANESVILLE SUB-STATION

10	2026	1.00	7,000.00	7,000.00	Electric
20	2026	1.00	7,500.00	7,500.00	Generator & Heating Propane
30	2026	1.00	6,500.00	6,500.00	Fuel oil & burner maintenance
40	2026	1.00	3,500.00	3,500.00	Wifi/Internet service
50	2026	1.00	2,500.00	2,500.00	Fire Alarm monitoring & annual service
60	2026	1.00	3,500.00	3,500.00	Building supplies & maintenance
70	2026	1.00	1,000.00	1,000.00	Ring's End open PO for hardware
80	2026	1.00	2,160.00	2,160.00	Monthly cleaning service
90	2026	1.00	500.00	500.00	Generator service
100	2026	1.00	1,000.00	1,000.00	Garage doors service
110	2026	1.00	15,000.00	15,000.00	Electric gate on cul-de-sac
120	2026	1.00	15,000.00	15,000.00	Building construction Contingency Account
130	2026	1.00	-15,000.00	-15,000.00	Mayor's recommendation
Total				50,160.00	

53208 GAYLORDSVILLE VOL FIRE DEPT

10	2026	1.00	4,524.00	4,524.00	Air monitoring/Breathing apparatus
20	2026	1.00	47,600.00	47,600.00	Building & Grounds Maintenance & Operations
30	2026	1.00	14,100.00	14,100.00	Business supplies
40	2026	1.00	48,000.00	48,000.00	Fire apparatus
50	2026	1.00	21,500.00	21,500.00	Firefighter Protection & Safety
60	2026	1.00	42,500.00	42,500.00	Insurance

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4203 10420300 FIRE DEPARTMENT

53208		GAYLORDSVILLE VOL FIRE DEPT									
70	2026	1.00	3,000.00	3,000.00	Miscellaneous						
80	2026	1.00	3,000.00	3,000.00	Radios						
90	2026	1.00	26,000.00	26,000.00	Rescue						
100	2026	1.00	14,900.00	14,900.00	Training						
110	2026	1.00	4,000.00	4,000.00	Hose Testing						
120	2026	1.00	2,500.00	2,500.00	Fire Police						
130	2026	1.00	-1,500.00	-1,500.00	Less Fund Drive/Interest						
Total				230,124.00							

53209 NORTHVILLE FIRE DEPT

10	2026	1.00	11,000.00	11,000.00	Electric						
20	2026	1.00	4,000.00	4,000.00	Phone/TV/Internet						
30	2026	1.00	6,500.00	6,500.00	Truck Fuel						
40	2026	1.00	12,000.00	12,000.00	Building heat						
50	2026	1.00	48,000.00	48,000.00	Insurance						
60	2026	1.00	20,000.00	20,000.00	Training						
70	2026	1.00	12,000.00	12,000.00	Physicals						
80	2026	1.00	20,000.00	20,000.00	Truck maintenance						
90	2026	1.00	7,500.00	7,500.00	Air, ladder, hose testing						
100	2026	1.00	6,000.00	6,000.00	Radio						
110	2026	1.00	41,000.00	41,000.00	Equipment						
120	2026	1.00	3,000.00	3,000.00	New Burn Building						
Total				191,000.00							

53211 NM FIRE ASSOC IN LIEU OF TAX

10	2026	1.00	9,500.00	9,500.00							
Total				9,500.00							

53212 WATER WITCH HOSE CO 2

10	2026	1.00	5,000.00	5,000.00	Air pack cylinder Hydro test						
20	2026	1.00	4,500.00	4,500.00	Boats/water rescue equipment						

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420300 FIRE DEPARTMENT											
53212		WATER WITCH HOSE CO 2									
30	2026	1.00	5,000.00	5,000.00	Breathing air quality test						
40	2026	1.00	8,820.00	8,820.00	Computer program update & maintenance						
50	2026	1.00	9,500.00	9,500.00	Communications						
60	2026	1.00	2,500.00	2,500.00	Fire prevention & recruitment						
70	2026	1.00	2,500.00	2,500.00	Fire extinguisher service maintenance						
80	2026	1.00	6,075.00	6,075.00	Firefighter physicals (D.O.T. & Air pack)						
90	2026	1.00	500.00	500.00	Fire police supplies						
100	2026	1.00	1,200.00	1,200.00	Gas meter/thermal imaging cameras service						
110	2026	1.00	2,000.00	2,000.00	Hazardous materials supplies						
120	2026	1.00	20,000.00	20,000.00	Hose testing & replacement						
130	2026	1.00	3,800.00	3,800.00	Hurst tool recertification						
140	2026	1.00	3,000.00	3,000.00	Ladder testing						
150	2026	1.00	4,000.00	4,000.00	Misc. (Fittings, Adapters, Tools, Equipment)						
160	2026	1.00	12,000.00	12,000.00	Insurance						
170	2026	1.00	8,000.00	8,000.00	S.C.B.A. Service supplies						
180	2026	1.00	20,000.00	20,000.00	S.C.B.A. Replacement - three packs						
190	2026	1.00	4,500.00	4,500.00	Rope & Cold water rescue updates						
200	2026	1.00	2,500.00	2,500.00	Small engine - parts & services						
210	2026	1.00	6,000.00	6,000.00	Cold Fire Foam						
220	2026	1.00	48,000.00	48,000.00	Structural Firefighting Gear/Supplies						
230	2026	1.00	3,000.00	3,000.00	Smokehouse Annual maintenance						
240	2026	1.00	21,000.00	21,000.00	Licensing Fee - State of Connecticut						
250	2026	1.00	1,500.00	1,500.00	Bailout Harnesses						
260	2026	1.00	2,500.00	2,500.00	Active Aggressor Equipment						
270	2026	1.00	8,750.00	8,750.00	Cancer Screening						
280	2026	1.00	35,000.00	35,000.00	Training						
Total				251,145.00							
Total FIRE DEPARTMENT				881,929.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4203 10420308 NM WATER CO FIRE HYDRANTS												
54106		NM WATER CO FIRE HYDRANTS	117,812.01	116,629.16	46,568.67	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-
NM WATER CO FIRE HYDRANTS			117,812.01	116,629.16	46,568.67	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-
Total Expenditures			117,812.01	116,629.16	46,568.67	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4204 10420400 FIRE MARSHAL												
51000		FIRE MARSHAL PERSONNEL	89,169.31	87,869.16	42,934.25	87,125.00	89,304.00	89,304.00	89,304.00	89,304.00	89,304.00	2,179.00
51003		FIRE MARSHAL- SECRETARY	24,219.08	25,947.37	12,926.34	26,562.00	26,562.00	27,228.00	27,228.00	27,228.00	27,228.00	666.00
51020		ASST/ FIRE MARSHAL	62,375.66	72,781.85	38,090.18	79,228.00	79,228.00	81,204.00	81,204.00	81,204.00	81,204.00	1,976.00
51180		STIPENDS	-153.84	-	-	-	-	-	-	-	-	-
51330		OVERTIME	6,203.36	4,606.16	1,987.05	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-
53402		FIRE MARSHAL- PROFESSIONAL DEVE	3,152.97	1,351.00	2,217.54	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	-
55001		FIRE MARSHAL- EDUCATION & TRAIN	3,189.00	3,631.65	2,040.24	3,783.00	3,783.00	3,783.00	3,783.00	3,783.00	3,783.00	-
56001		FIRE MARSHAL MAT & SUPPLIES	963.37	970.99	400.15	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
56007		FIRE MARSHAL-SPEC DEPT SUPPLIE	4,704.23	4,181.23	2,249.23	5,800.00	5,900.00	5,800.00	5,800.00	5,800.00	5,800.00	-
57350		COMPUTER SOFTWARE	3,740.52	7,477.62	1,657.00	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00	-
FIRE MARSHAL			197,563.66	208,817.03	104,501.98	223,123.00	225,402.00	229,944.00	227,944.00	227,944.00	227,944.00	4,821.00
Total Expenditures			197,563.66	208,817.03	104,501.98	223,123.00	225,402.00	229,944.00	227,944.00	227,944.00	227,944.00	4,821.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420400 FIRE MARSHAL											
51000 FIRE MARSHAL PERSONNEL											
10	2026	1.00	89,304.00	89,304.00							
Total				89,304.00							
51003 FIRE MARSHAL-SECRETARY											
10	2026	1.00	27,228.00	27,228.00							
Total				27,228.00							
51020 ASST/ FIRE MARSHAL											
10	2026	1.00	81,204.00	81,204.00							
Total				81,204.00							
51180 STIPENDS											
		-		-							
Total				-							
51330 OVERTIME											
10	2026	1.00	5,500.00	5,500.00							
Total				5,500.00							
53402 FIRE MARSHAL-PROFESSIONAL DEVE											
10	2026	1.00	6,125.00	6,125.00							
Total				6,125.00							
55001 FIRE MARSHAL-EDUCATION & TRAIN											
10	2026	1.00	3,783.00	3,783.00							
Total				3,783.00							

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420400 FIRE MARSHAL											
56001 FIRE MARSHAL MAT & SUPPLIES											
10	2026	1.00	1,000.00	1,000.00							
Total				1,000.00							
56007 FIRE MARSHAL-SPEC DEPT SUPPLIE											
10	2026	1.00	5,800.00	5,800.00							
Total				5,800.00							
57350 COMPUTER SOFTWARE											
10	2026	1.00	800.00	800.00	KnoxConnect Software						
20	2026	1.00	1,000.00	1,000.00	Upcodes Software						
30	2026	1.00	4,200.00	4,200.00	Blazestack Software						
40	2026	1.00	4,000.00	4,000.00	Other expenses						
50	2026	1.00	-2,000.00	-2,000.00	Mayor's recommendation						
Total				8,000.00							
Total FIRE MARSHAL				227,944.00							

New Milford, CT
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Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4204 10420401 EMERGENCY MANAGEMENT												
51180		STIPENDS	12,192.43	12,000.12	5,807.75	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	-
57400		GENERAL EQUIPMENT	5,000.00	-	299.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
EMERGENCY MANAGEMENT			17,192.43	12,000.12	6,106.75	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-
Total Expenditures			17,192.43	12,000.12	6,106.75	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-

New Milford, CT
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Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420401 EMERGENCY MANAGEMENT											
51180 STIPENDS											
10	2026	1.00	10,000.00	10,000.00	Stipend for Emergency Management Director						
20	2026	1.00	4,000.00	4,000.00	Stipend for Deputy Emergency Management Director						
Total				14,000.00							
57400 GENERAL EQUIPMENT											
10	2026	1.00	5,000.00	5,000.00	Supplies for Emergency Events						
Total				5,000.00							
Total EMERGENCY MANAGEMENT				19,000.00							

New Milford, CT
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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4213 10421300 BUILDING INSPECTOR												
51000		PERSONNEL	220,574.81	226,211.66	118,810.26	228,090.00	228,090.00	235,207.00	235,207.00	235,207.00	235,207.00	7,117.00
51330		OVERTIME	-	-	-	200.00	200.00	200.00	200.00	200.00	200.00	-
56001		MATERIALS & SUPPLIES	1,242.93	2,233.33	1,101.02	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	1,000.00
BUILDING INSPECTOR			221,817.74	228,444.99	119,911.28	231,290.00	231,290.00	239,407.00	239,407.00	239,407.00	239,407.00	8,117.00
Total Expenditures			221,817.74	228,444.99	119,911.28	231,290.00	231,290.00	239,407.00	239,407.00	239,407.00	239,407.00	8,117.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4213 10421300 BUILDING INSPECTOR											
51000 PERSONNEL											
10	2026	1.00	95,000.00	95,000.00	Building Official Salary						
20	2026	1.00	4,000.00	4,000.00	Building Official Stipend In Lieu Of Health Ins.						
30	2026	1.00	81,203.00	81,203.00	Assistant Building Official Wages						
40	2026	1.00	275.00	275.00	Assistant Building Official Longevity						
50	2026	1.00	54,454.00	54,454.00	Building Technician Wages						
60	2026	1.00	275.00	275.00	Building Technician Longevity						
Total				235,207.00							
51330 OVERTIME											
10	2026	1.00	200.00	200.00	Overtime						
Total				200.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	4,000.00	4,000.00	Materials and Supplies						
Total				4,000.00							
Total BUILDING INSPECTOR				239,407.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4215 10421500 DOG POUND												
53401		CONTRACTUAL	165,503.00	180,292.00	90,146.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	-
DOG POUND			165,503.00	180,292.00	90,146.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	-
Total Expenditures			165,503.00	180,292.00	90,146.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	186,000.00	-

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Budget Level: 4 - ADOPTED



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

New Milford, CT
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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4220 10422000 TRAFFIC AUTHORITY												
51221		SECRETARIAL	2,400.00	2,650.00	1,550.00	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	300.00
TRAFFIC AUTHORITY			2,400.00	2,650.00	1,550.00	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	300.00
Total Expenditures			2,400.00	2,650.00	1,550.00	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	300.00

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4220 10422000 TRAFFIC AUTHORITY											
51221 SECRETARIAL											
10	2026	1.00	3,300.00	3,300.00	12 meetings @ \$275.00						
Total				3,300.00							
Total TRAFFIC AUTHORITY				3,300.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4230 10423000 LOCAL EMERGENCY PLANNING												
59901		LOCAL EMERGENCY PLANNING COMMI	349.29	338.34	1,041.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
LOCAL EMERGENCY PLANNING			349.29	338.34	1,041.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
Total Expenditures			349.29	338.34	1,041.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4230 10423000 LOCAL EMERGENCY PLANNING											
59901 LOCAL EMERGENCY PLANNING COMMI											
10	2026	1.00	4,000.00	4,000.00	Supplies for CERT, Training and Meetings						
Total				4,000.00							
Total LOCAL EMERGENCY PLANNING				4,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4240 10424000 NM COMMUNITY AMBULANCE												
53003		NM COMM AMBULANCE	651,683.00	747,055.00	773,153.78	1,374,500.00	1,376,375.00	1,644,875.00	1,644,875.00	1,644,875.00	1,644,875.00	270,375.00
53004		PARAMEDIC SVCS	175,766.00	-	-	-	-	-	-	-	-	-
NM COMMUNITY AMBULANCE			827,449.00	747,055.00	773,153.78	1,374,500.00	1,376,375.00	1,644,875.00	1,644,875.00	1,644,875.00	1,644,875.00	270,375.00
Total Expenditures			827,449.00	747,055.00	773,153.78	1,374,500.00	1,376,375.00	1,644,875.00	1,644,875.00	1,644,875.00	1,644,875.00	270,375.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4240 10424000 NM COMMUNITY AMBULANCE											
53003 NM COMM AMBULANCE											
10	2026	1.00	40,000.00	40,000.00	Insurance						
20	2026	1.00	15,000.00	15,000.00	Fuel						
30	2026	1.00	4,000.00	4,000.00	Training						
40	2026	1.00	30,000.00	30,000.00	Vehicle repair						
50	2026	1.00	25,000.00	25,000.00	Utilities/IT/Communication						
60	2026	1.00	2,000.00	2,000.00	Radio repairs						
70	2026	1.00	45,000.00	45,000.00	Medical Supplies						
80	2026	1.00	8,000.00	8,000.00	O2						
90	2026	1.00	12,000.00	12,000.00	Professional fees						
100	2026	1.00	15,000.00	15,000.00	Facility Repairs & Maintenance						
110	2026	1.00	1,000.00	1,000.00	Medical equipment repair						
120	2026	1.00	4,000.00	4,000.00	Facility maintenance plans						
130	2026	1.00	30,000.00	30,000.00	Medical equipment maintenance plans						
140	2026	1.00	1,325,000.00	1,325,000.00	EMS staffing						
150	2026	1.00	12,000.00	12,000.00	CMED						
160	2026	1.00	76,875.00	76,875.00	EMS Operation Manager						
Total				1,644,875.00							
53004 PARAMEDIC SVCS											
-				-	-						
Total				-							
Total NM COMMUNITY AMBULANCE				1,644,875.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4301 10430100 PUBLIC WORKS												
51012		DIRECTOR	134,240.13	136,938.24	69,775.51	138,226.84	141,538.84	140,274.00	140,274.00	140,274.00	140,274.00	2,047.16
51013		HIGHWAY FOREMAN	80,658.26	83,616.85	41,409.52	83,620.00	85,700.00	171,000.00	171,000.00	171,000.00	171,000.00	87,380.00
51014		PERSONNEL GRADES 1-4	1,903,211.33	1,969,166.85	941,996.47	2,026,617.60	2,013,817.60	2,077,899.00	2,077,899.00	2,077,899.00	2,077,899.00	51,281.40
51015		ENGINEERING	304,721.38	289,419.86	144,316.44	301,840.22	309,055.22	301,056.00	301,056.00	301,056.00	301,056.00	-784.22
51017		AFSCME UNION PERSONNEL	51,009.40	52,083.50	25,790.00	53,373.20	53,373.20	54,730.00	54,730.00	54,730.00	54,730.00	1,356.80
51018		ADMINISTRATIVE ASSISTANT	64,881.57	71,981.89	29,567.34	60,000.00	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00	1,500.00
51019		PUBLIC WORKS-HIGHWAY SUPER'T	69,265.41	67,983.80	34,002.48	70,725.00	77,250.00	-	-	-	-	-70,725.00
51218		AFSCME OVERTIME	-	9.35	134.09	500.00	500.00	500.00	500.00	500.00	500.00	-
51320		PART TIME/SEASONAL	18,307.50	21,867.52	15,986.17	35,000.00	35,000.00	56,200.00	56,200.00	56,200.00	56,200.00	21,200.00
51333		OVERTIME (TEAMSTERS)-WINTER	108,597.33	123,695.62	35,144.13	150,000.00	225,000.00	150,000.00	150,000.00	150,000.00	150,000.00	-
51334		TEAMSTERS NON WINTER O/T	22,729.30	47,372.90	20,298.77	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	5,000.00
51335		OVERTIME SPECIAL EVENTS	1,574.46	3,025.32	5,124.34	3,000.00	6,000.00	-	-	-	-	-3,000.00
53200		PROFESSIONAL SERVICES	49,360.67	82,004.52	24,410.07	50,000.00	48,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
54306		UNIFORMS/SAFETY EQUIPMENT	29,532.66	32,229.08	26,309.09	36,000.00	36,000.00	40,000.00	40,000.00	40,000.00	40,000.00	4,000.00
54420		LEASE/RENTAL	1,512.89	2,000.00	-	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-5,000.00
54901		TREES-REMOVAL & TRIMMING	170,031.06	160,759.09	101,561.23	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	-
55001		EDUCATION & TRAINING	8,513.39	9,584.57	10,693.11	12,000.00	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-
56001		OFFICE MATERIALS&SUPPLIES	13,220.62	14,884.35	10,511.58	16,000.00	16,000.00	16,000.00	14,500.00	14,500.00	14,500.00	-1,500.00
56003		MAT & SUP WINTER MAINTENANCE	502,194.84	519,953.68	355,143.50	600,000.00	578,898.40	600,000.00	550,000.00	550,000.00	550,000.00	-50,000.00
56004		MAT'L SUPPLIES STREET PAINTING	49,109.03	36,162.64	5,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
56005		MAT'L SUPPLIES CRACK SEALING	20,868.70	15,590.59	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
56905		HIGHWAY CONST MAIN	1,139,635.55	1,195,778.06	1,056,130.98	1,200,000.00	1,200,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	50,000.00
56906		HIGHWAY MAINTENANCE GUIDERAILS	24,551.65	20,000.01	-	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-
56907		HIGHWAY MAINTENANCE STR	19,902.18	18,420.46	6,560.99	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
56908		VEHICLE & EQUIPMENT MAINTENANC	265,501.36	298,856.06	216,230.84	320,000.00	341,101.60	350,000.00	350,000.00	350,000.00	350,000.00	30,000.00
56909		PUBLIC WORKS-TREE PLANTING	9,036.13	7,574.53	1,666.77	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
PUBLIC WORKS			5,062,166.80	5,280,959.34	3,207,763.42	5,516,902.86	5,607,734.86	5,696,159.00	5,639,659.00	5,639,659.00	5,639,659.00	122,756.14

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Total Expenditures	5,062,166.80	5,280,959.34	3,207,763.42	5,516,902.86	5,607,734.86	5,696,159.00	5,639,659.00	5,639,659.00	5,639,659.00	122,756.14
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
51012 DIRECTOR											
10	2026	1.00	135,774.00	135,774.00	Jack Healy						
20	2026	1.00	4,500.00	4,500.00	Tree Warden Stipend						
Total				140,274.00							
51013 HIGHWAY FOREMAN											
10	2026	1.00	85,300.00	85,300.00	Michael Boucher - Operations Foreman						
20	2026	1.00	400.00	400.00	Michael Boucher Longevity						
30	2026	1.00	85,300.00	85,300.00	Christopher Jurgens - Highway Foreman						
Total				171,000.00							
51014 PERSONNEL GRADES 1-4											
10	2026	1.00	63,606.40	63,606.40	Thomas Assheton - Grade 1						
20	2026	1.00	200.00	200.00	Thomas Assheton Longevity						
30	2026	1.00	62,462.40	62,462.40	Adam Brown - Grade 2						
40	2026	1.00	63,606.40	63,606.40	Charles Coakley - Grade 1						
50	2026	1.00	200.00	200.00	Charles Coakley Longevity						
60	2026	1.00	69,971.20	69,971.20	Vincent D'Amico - Mechanic 1						
70	2026	1.00	400.00	400.00	Vincent D'Amico Longevity						
80	2026	1.00	62,462.40	62,462.40	Thomas Delaney - Grade 2						
90	2026	1.00	62,462.40	62,462.40	Nicholas Dipisa - Grade 2						
100	2026	1.00	200.00	200.00	Nicholas Dipisa Longevity						
110	2026	1.00	76,211.52	76,211.52	FATONE MICHAEL						
120	2026	1.00	62,462.40	62,462.40	Don Faucher - Grade 2						
130	2026	1.00	62,462.40	62,462.40	Jeffrey Fleet - Grade 2						
140	2026	1.00	200.00	200.00	Jeffrey Fleet Longevity						
150	2026	1.00	62,462.40	62,462.40	Richard Fletcher - Grade 2						
160	2026	1.00	400.00	400.00	Richard Fletcher Longevity						
170	2026	1.00	67,704.00	67,704.00	Steven Gilberti - Lead 1/Yard						
180	2026	1.00	300.00	300.00	Steven Gilberti Longevity						
190	2026	1.00	65,707.20	65,707.20	William Goessinger - Mech 2/Welder						
200	2026	1.00	200.00	200.00	William Goessinger Longevity						

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4301 10430100 PUBLIC WORKS

51014 PERSONNEL GRADES 1-4

210	2026	1.00	62,462.40	62,462.40	Fred Gordon - Grade 2
220	2026	1.00	200.00	200.00	Fred Gordon Longevity
230	2026	1.00	62,462.40	62,462.40	James Hill - Grade 2
240	2026	1.00	400.00	400.00	James Hill Longevity
250	2026	1.00	65,707.20	65,707.20	Benjamin Kilton - Mechanic 2/Welder
260	2026	1.00	63,606.40	63,606.40	Koby Kishonis - Grade 1
270	2026	1.00	63,606.40	63,606.40	Stephen Kosisko - Grade 1
280	2026	1.00	62,462.40	62,462.40	Michael Larson - Grade 2
290	2026	1.00	62,462.40	62,462.40	Michael Lehn - Grade 2
300	2026	1.00	62,462.40	62,462.40	Nicholas Letizia - Grade 2
310	2026	1.00	62,462.40	62,462.40	Thomas Long - Grade 2
320	2026	1.00	62,462.40	62,462.40	Christopher Loudon - Grade 2
330	2026	1.00	72,093.00	72,093.00	MIGONE JR JOSEPH
340	2026	1.00	400.00	400.00	Joseph Migone Longevity
350	2026	1.00	62,462.40	62,462.40	Chris Munson - Grade 2
360	2026	1.00	63,606.40	63,606.40	Chris Olsen - Grade 1
370	2026	1.00	300.00	300.00	Chris Olsen Longevity
380	2026	1.00	65,707.20	65,707.20	Kennan Owens - Mechanic 2/Welder
390	2026	1.00	62,462.40	62,462.40	Mark Rakowski - Grade 2
400	2026	1.00	400.00	400.00	Mark Rakowski Longevity
410	2026	1.00	62,462.40	62,462.40	Robert Raymond - Grade 2
420	2026	1.00	62,462.40	62,462.40	Matthew Sweeney - Grade 2
430	2026	1.00	62,462.40	62,462.40	Michael Sweet - Grade 2
440	2026	1.00	300.00	300.00	Michael Sweet Longevity
450	2026	1.00	62,462.40	62,462.40	Ali Taouil - Grade 2
460	2026	1.00	60,174.40	60,174.40	Daniel Whelan - Grade 3
470	2026	1.00	25,705.68	25,705.68	WILLIAMS TREAVOR

Total **2,077,899.00**

51015 ENGINEERING

10	2026	1.00	91,354.00	91,354.00	Charles Ballard - Road Engineer
20	2026	1.00	72,173.00	72,173.00	James Grahn - Road Construction Supervisor
30	2026	1.00	65,604.00	65,604.00	Jason Hyde - AutoCad Tech

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
51015 ENGINEERING											
40	2026	1.00	300.00	300.00	Jason Hyde Logevity						
50	2026	1.00	71,625.00	71,625.00	James Sheridan - Junior Engineer						
Total				301,056.00							
51017 AFSCME UNION PERSONNEL											
10	2026	1.00	54,455.00	54,455.00	Nia Dubret - Office Coordinator Grade 8						
20	2026	1.00	275.00	275.00	Nia Dubret Longevity						
Total				54,730.00							
51018 ADMINISTRATIVE ASSISTANT											
10	2026	1.00	61,500.00	61,500.00	Hollyanne Meserve - Operations Assistant						
Total				61,500.00							
51019 PUBLIC WORKS-HIGHWAY SUPER'T											
		-	-	-							
Total				-							
51218 AFSCME OVERTIME											
10	2026	1.00	500.00	500.00	Office Coordinator OT						
Total				500.00							
51320 PART TIME/SEASONAL											
10	2026	1.00	31,200.00	31,200.00	Part Time Inspector						
20	2026	1.00	25,000.00	25,000.00	Intern						
Total				56,200.00							
51333 OVERTIME (TEAMSTERS)-WINTER											
10	2026	1.00	150,000.00	150,000.00	Teamster/Highway Winter OT						
Total				150,000.00							

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4301 10430100 PUBLIC WORKS

51334 TEAMSTERS NON WINTER O/T

10	2026	1.00	25,000.00	25,000.00	Teamster/Highway Regular OT
20	2026	1.00	5,000.00	5,000.00	Teamster/Highway Special Event OT
Total				30,000.00	

51335 OVERTIME SPECIAL EVENTS

-			-	-	
Total				-	

53200 PROFESSIONAL SERVICES

10	2026	1.00	50,000.00	50,000.00	Engineering/Consulting Services
Total				50,000.00	

54306 UNIFORMS/SAFETY EQUIPMENT

10	2026	1.00	40,000.00	40,000.00	Uniform Contract
20	2026	1.00	-	-	
Total				40,000.00	

54420 LEASE/RENTAL

10	2026	1.00	10,000.00	10,000.00	equipment rentals
20	2026	1.00	-5,000.00	-5,000.00	Mayor's recommendation
Total				5,000.00	

54901 TREES-REMOVAL & TRIMMING

10	2026	1.00	175,000.00	175,000.00	Tree Removal/Maintenance and Equipment
Total				175,000.00	

55001 EDUCATION & TRAINING

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
55001 EDUCATION & TRAINING											
10	2026	1.00	12,000.00	12,000.00	training courses						
Total				12,000.00							
56001 OFFICE MATERIALS&SUPPLIES											
10	2026	1.00	16,000.00	16,000.00	office materials						
20	2026	1.00	-1,500.00	-1,500.00	Mayor's recommendation						
Total				14,500.00							
56003 MAT & SUP WINTER MAINTENANCE											
10	2026	1.00	600,000.00	600,000.00	highway maintenance winter materials						
20	2026	1.00	-50,000.00	-50,000.00	Mayor's recommendation						
Total				550,000.00							
56004 MAT'L SUPPLIES STREET PAINTING											
10	2026	1.00	50,000.00	50,000.00	town wide line striping						
Total				50,000.00							
56005 MAT'L SUPPLIES CRACK SEALING											
10	2026	1.00	30,000.00	30,000.00	crack seal material						
Total				30,000.00							
56905 HIGHWAY CONST MAIN											
10	2026	1.00	1,250,000.00	1,250,000.00	road maintenance and materials						
Total				1,250,000.00							
56906 HIGHWAY MAINTENANCE GUIDERAILS											
10	2026	1.00	35,000.00	35,000.00	small guiderail repairs						
Total				35,000.00							

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
56907 HIGHWAY MAINTENANCE STR											
10	2026	1.00	25,000.00	25,000.00	street sign replacement						
Total				25,000.00							
56908 VEHICLE & EQUIPMENT MAINTENANC											
10	2026	1.00	350,000.00	350,000.00	Vehicle Maintenance						
Total				350,000.00							
56909 PUBLIC WORKS-TREE PLANTING											
10	2026	1.00	10,000.00	10,000.00	tree planting and garden maintenance						
Total				10,000.00							
Total PUBLIC WORKS				5,639,659.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4302 10430200 BLDG MAINTENANCE												
51000		BUILDING MAINTENANCE PERSONNEL	561,001.60	600,465.11	298,321.57	618,296.88	618,296.88	696,576.00	696,576.00	633,822.00	696,576.00	78,279.12
51330		OVERTIME (BLDG MAINT)	31,053.58	29,347.62	11,114.79	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-
53401		CONTRACTUAL-CLEANING/MAINT AGR	1,554.72	1,906.85	-	2,000.00	2,000.00	100,820.00	100,820.00	100,820.00	100,820.00	98,820.00
53407		BLDG MAIN FIXED CHARGES	62,613.55	84,759.37	42,028.71	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	-
54306		UNIFORMS	5,850.04	6,479.91	8,324.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-
55001		SAFETY EQUIPMENT-BLDG MAINTENA	5,950.49	4,587.40	4,998.84	5,000.00	5,000.00	6,650.00	6,650.00	6,650.00	6,650.00	1,650.00
56001		BLDG MAIN MAT/SUPP	41,292.61	41,595.48	31,467.75	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00	5,000.00
56006		MATERIALS & SUPPLIES STREETSCA	5,949.30	5,825.00	-	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-
BLDG MAINTENANCE			715,265.89	774,966.74	396,255.66	823,796.88	823,796.88	1,007,546.00	1,007,546.00	944,792.00	1,007,546.00	183,749.12
Total Expenditures			715,265.89	774,966.74	396,255.66	823,796.88	823,796.88	1,007,546.00	1,007,546.00	944,792.00	1,007,546.00	183,749.12

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Budget Summary by Accounts					2026						
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Expenditures											

4302 10430200 BLDG MAINTENANCE

51000 BUILDING MAINTENANCE PERSONNEL

10	2026	1.00	62,753.60	62,753.60	Mark Baldyga - Tech 1
20	2026	1.00	72,009.60	72,009.60	Joseph Bayne - Senior Tech
30	2026	1.00	275.00	275.00	Joseph Bayne - Longevity
40	2026	1.00	51,022.40	51,022.40	Alan Brennan - Tech 2
50	2026	1.00	51,022.40	51,022.40	Michael Guglielmo - Tech 2
60	2026	1.00	51,022.40	51,022.40	Steven Horwath - Tech 2
70	2026	1.00	76,481.80	76,481.80	David Martin - Lead Tech
80	2026	1.00	250.00	250.00	David Martin Longevity
90	2026	1.00	52,124.80	52,124.80	Tech 2 Floater
100	2026	1.00	51,022.40	51,022.40	Fernando Pais - Tech 2
110	2026	1.00	51,022.40	51,022.40	Stacey Rodriguez - Tech 2
120	2026	1.00	275.00	275.00	Stacey Rodriguez Longevity
130	2026	1.00	51,012.00	51,012.00	Rene Romano - Tech 2
140	2026	1.00	275.00	275.00	Rene Romano Longevity
150	2026	1.00	62,753.60	62,753.60	Thomas Wilcox - Tech 1
160	2026	1.00	500.00	500.00	Thomas Wilcox Longevity
170	2026	1.00	62,753.60	62,753.60	Tech 1
180	2026	1.00	-62,754.00	-62,754.00	Town Council Recommendation
190	2026	1.00	62,754.00	62,754.00	Reduction Restored
Total				696,576.00	

51330 OVERTIME (BLDG MAINT)

10	2026	1.00	35,000.00	35,000.00	Building Maintenance Overtime
Total				35,000.00	

53401 CONTRACTUAL-CLEANING/MAINT AGR

10	2026	1.00	10,340.00	10,340.00	Encore Sprinkler Systems Service Contract
20	2026	1.00	6,500.00	6,500.00	Tower Generator Radio Tower Service Contracts
30	2026	1.00	7,700.00	7,700.00	Encore Fire Extinguishers Service Contract
40	2026	1.00	10,000.00	10,000.00	United Alarms Fire/Burglar Alarms Service Contract
50	2026	1.00	8,280.00	8,280.00	ESC HVAC Service Contracts

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4302 10430200 BLDG MAINTENANCE											
53401 CONTRACTUAL-CLEANING/MAINT AGR											
70	2026	1.00	56,000.00	56,000.00	Motorola Radio Equipment Service Contract						
80	2026	1.00	2,000.00	2,000.00	EATON UPS at NMPD Preventative Maintenance						
Total				100,820.00							
53407 BLDG MAIN FIXED CHARGES											
10	2026	1.00	95,000.00	95,000.00	Building Maintenance Fixed Charges						
Total				95,000.00							
54306 UNIFORMS											
10	2026	1.00	12,000.00	12,000.00	Uniforms						
Total				12,000.00							
55001 SAFETY EQUIPMENT-BLDG MAINTENA											
10	2026	1.00	6,650.00	6,650.00	safety equipment						
20	2026	1.00	-	-							
Total				6,650.00							
56001 BLDG MAIN MAT/SUPP											
10	2026	1.00	55,000.00	55,000.00	All buildings facilities materials and supplies						
Total				55,000.00							
56006 MATERIALS & SUPPLIES STREETSCA											
10	2026	1.00	6,500.00	6,500.00	Street Light maintenance/materials						
Total				6,500.00							
Total BLDG MAINTENANCE				1,007,546.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI												
59901		NEW MILFORD CENTER CEMETARY	41,895.00	41,694.00	22,572.50	45,145.00	45,145.00	42,108.00	42,108.00	42,108.00	42,108.00	-3,037.00
N.M. CENTER CEMETARY ASSOCIATI			41,895.00	41,694.00	22,572.50	45,145.00	45,145.00	42,108.00	42,108.00	42,108.00	42,108.00	-3,037.00
Total Expenditures			41,895.00	41,694.00	22,572.50	45,145.00	45,145.00	42,108.00	42,108.00	42,108.00	42,108.00	-3,037.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI											
59901 NEW MILFORD CENTER CEMETARY											
10	2026	1.00	42,108.00	42,108.00							
Total				42,108.00							
Total N.M. CENTER CEMETARY ASSOCIATI				42,108.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4401 10440100 HEALTH												
51000		PERSONNEL	646.71	-	-	-	-	-	-	-	-	-
58912		HOUSEHOLD HAZARDOUS WASTE DAY	3,129.17	18,075.86	-	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	5,000.00
59901		ANNUAL TOWN APPROPRIATION	290,000.00	301,829.22	272,801.76	272,802.00	272,802.00	273,712.00	273,712.00	273,712.00	273,712.00	910.00
HEALTH			293,775.88	319,905.08	272,801.76	292,802.00	292,802.00	298,712.00	298,712.00	298,712.00	298,712.00	5,910.00
Total Expenditures			293,775.88	319,905.08	272,801.76	292,802.00	292,802.00	298,712.00	298,712.00	298,712.00	298,712.00	5,910.00

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4401 10440100 HEALTH												
51000			PERSONNEL									
		-		-	-							
Total					-							
58912			HOUSEHOLD HAZARDOUS WASTE DAY									
10	2026	1.00	25,000.00	25,000.00	Hazardous waste disposal for residents							
Total					25,000.00							
59901			ANNUAL TOWN APPROPRIATION									
10	2026	1.00	273,712.00	273,712.00	Annual Appropriation							
Total					273,712.00							
Total HEALTH					298,712.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4417 10441700 COMMISSION ON AGING												
51000		PERSONNEL	435,870.81	431,581.83	223,080.74	466,228.00	469,529.00	477,832.00	477,832.00	477,832.00	477,832.00	11,604.00
51330		OVERTIME	1,379.08	2,305.17	1,792.71	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	1,000.00
53401		CONTRACTUAL	20,864.39	17,208.38	14,898.66	18,700.00	18,700.00	23,700.00	23,700.00	23,700.00	23,700.00	5,000.00
56001		MATERIALS & SUPPLIES	7,775.74	8,194.03	6,482.24	8,800.00	8,800.00	10,800.00	8,800.00	8,800.00	8,800.00	-
56002		MATERIALS & SUPPLIES SS	20,655.23	19,800.44	12,340.00	31,014.00	31,014.00	31,014.00	31,014.00	31,014.00	31,014.00	-
56300		CONGREGATE LUNCH	48,781.66	44,801.54	29,951.35	64,320.00	64,320.00	55,000.00	55,000.00	55,000.00	55,000.00	-9,320.00
COMMISSION ON AGING			535,326.91	523,891.39	288,545.70	592,062.00	595,363.00	602,346.00	600,346.00	600,346.00	600,346.00	8,284.00
Total Expenditures			535,326.91	523,891.39	288,545.70	592,062.00	595,363.00	602,346.00	600,346.00	600,346.00	600,346.00	8,284.00

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Budget Summary by Accounts					2026						
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Expenditures											

4417 10441700 COMMISSION ON AGING

51000 PERSONNEL

10	2026	1.00	79,971.00	79,971.00	Director of Senior Services
20	2026	1.00	55,350.00	55,350.00	Program Coordinator/Assistant Director
30	2026	1.00	54,455.00	54,455.00	Office Coordinator/Clerical 13b Transportation
40	2026	1.00	71,573.00	71,573.00	Municipal Agent/Elder Advisor I
50	2026	1.00	71,573.00	71,573.00	Municipal Agent/Elder Advisor II
60	2026	1.00	51,023.00	51,023.00	Senior Center Bus Operator I
70	2026	1.00	51,023.00	51,023.00	Senior Center Bus Operator II
80	2026	1.00	5,800.00	5,800.00	Substitute Per Diem Senior Center Bus Operators
90	2026	1.00	300.00	300.00	Longevity - Director of Senior Services
100	2026	1.00	400.00	400.00	Longevity - Office Coordinator
110	2026	1.00	250.00	250.00	Longevity - Senior Center Bus Operator I
120	2026	1.00	26,547.00	26,547.00	PT Chore Services Coordinator
130	2026	1.00	9,567.00	9,567.00	PT Seasonal Office Coordinator for the Municipal Agents
Total				477,832.00	

51330 OVERTIME

10	2026	1.00	4,000.00	4,000.00	Overtime for Municipal Agents and Senior Center Bus Operators
Total				4,000.00	

53401 CONTRACTUAL

10	2026	1.00	1,700.00	1,700.00	Senior Center Database Services and Support
20	2026	1.00	2,500.00	2,500.00	Elderly Nutrition Program - Homebound Meals - Meals on Wheels
30	2026	1.00	18,000.00	18,000.00	Health, Wellness, and Enrichment Programs
40	2026	1.00	1,500.00	1,500.00	AV System Service, Repair, and Support
Total				23,700.00	

56001 MATERIALS & SUPPLIES

10	2026	1.00	8,000.00	8,000.00	Social/Recreational, Educational, and Health & Wellness Programs
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4417 10441700 COMMISSION ON AGING											
56001 MATERIALS & SUPPLIES											
20	2026	1.00	300.00	300.00	Professional Development						
30	2026	1.00	2,500.00	2,500.00	Office Supplies & Equipment Maintenance/Repairs						
40	2026	1.00	-2,000.00	-2,000.00	Mayor's recommendation						
Total				8,800.00							
56002 MATERIALS & SUPPLIES SS											
10	2026	1.00	25,000.00	25,000.00	Fee-Based Programs and Activities						
20	2026	1.00	6,014.00	6,014.00	Repairs and Maintenance of Senior Center Buses						
Total				31,014.00							
56300 CONGREGATE LUNCH											
10	2026	1.00	55,000.00	55,000.00	Elderly Nutrition Program, State reduces # of reimb meals						
Total				55,000.00							
Total COMMISSION ON AGING				600,346.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4419 10441900 YOUTH AGENCY												
51000		PERSONNEL	276,152.31	294,446.88	145,697.53	295,164.00	302,022.00	302,595.00	302,595.00	302,595.00	302,595.00	7,431.00
53000		FIXED CHARGES/CONSULTANTS	2,977.16	2,963.43	1,759.94	3,300.00	3,300.00	3,700.00	3,700.00	3,700.00	3,700.00	400.00
56001		MATERIALS & SUPPLIES	8,292.40	8,487.27	3,338.29	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	-
58905		PART SELF SUSTAINING YOUTH GRA	58,223.03	55,794.18	31,091.65	50,757.00	60,428.00	59,257.00	59,257.00	59,257.00	59,257.00	8,500.00
YOUTH AGENCY			345,644.90	361,691.76	181,887.41	357,521.00	374,050.00	373,852.00	373,852.00	373,852.00	373,852.00	16,331.00
Total Expenditures			345,644.90	361,691.76	181,887.41	357,521.00	374,050.00	373,852.00	373,852.00	373,852.00	373,852.00	16,331.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441900 YOUTH AGENCY											
51000 PERSONNEL											
10	2026	1.00	95,740.00	95,740.00	Executive Director						
20	2026	1.00	60,034.00	60,034.00	Program Administrator						
30	2026	1.00	33,596.00	33,596.00	Prevention Program Director						
40	2026	1.00	45,408.00	45,408.00	Youth Advocate						
50	2026	1.00	46,371.00	46,371.00	Social Worker (40 hr. position with 30 hrs. Youth Agency and 10 hrs. ARPA)						
60	2026	1.00	20,421.00	20,421.00	Office Coordinator						
70	2026	1.00	1,025.00	1,025.00	Longevity						
Total				302,595.00							
53000 FIXED CHARGES/CONSULTANTS											
10	2026	1.00	3,700.00	3,700.00	Network Hosting for website, Adobe Video Software, (2) LMSW License Renewals, Frontier Phones,						
Total				3,700.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	1,000.00	1,000.00	Office Supplies						
20	2026	1.00	300.00	300.00	Printing						
30	2026	1.00	2,500.00	2,500.00	YA Buses State Inspections/Repairs						
40	2026	1.00	4,500.00	4,500.00	Program Development/Supplies, Staff trainings and projects						
Total				8,300.00							
58905 PART SELF SUSTAINING YOUTH GRA											
10	2026	1.00	59,257.00	59,257.00	CT Department of Children and Family Services YSB Main/Enhancement/Supplement Grant(s) used for yout						
Total				59,257.00							
Total YOUTH AGENCY				373,852.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4419 10441901 THE MAXX												
51000		MAXX - PERSONNEL	2,891.50	6,106.64	865.10	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	-
53401		CONTRACTUAL SVCS.	3,054.16	4,813.64	2,277.12	5,000.00	4,940.00	5,500.00	5,500.00	5,500.00	5,500.00	500.00
56001		MAXX - MATERIALS & SUPPLIES	3,920.76	3,839.72	3,885.97	4,100.00	4,160.00	4,800.00	4,800.00	4,800.00	4,800.00	700.00
58905		MAXX PART SELF-SUSTAINING	3,924.98	3,317.04	2,730.03	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	500.00
THE MAXX			13,791.40	18,077.04	9,758.22	18,500.00	18,500.00	20,200.00	20,200.00	20,200.00	20,200.00	1,700.00
Total Expenditures			13,791.40	18,077.04	9,758.22	18,500.00	18,500.00	20,200.00	20,200.00	20,200.00	20,200.00	1,700.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441901 THE MAXX											
51000 MAXX - PERSONNEL											
10	2026	1.00	2,400.00	2,400.00	Student Staff for Dances and Events						
20	2026	1.00	3,000.00	3,000.00	Adult Culinary staff for enrichment classes						
Total				5,400.00							
53401 CONTRACTUAL SVCS.											
10	2026	1.00	5,500.00	5,500.00	Police Officers for Dances and Youth Events						
Total				5,500.00							
56001 MAXX - MATERIALS & SUPPLIES											
10	2026	1.00	1,000.00	1,000.00	Building Supplies						
20	2026	1.00	2,000.00	2,000.00	Charter Internet						
30	2026	1.00	1,800.00	1,800.00	Program Development and Supplies						
Total				4,800.00							
58905 MAXX PART SELF-SUSTAINING											
10	2026	1.00	4,500.00	4,500.00	Food and supplies for dances and events						
Total				4,500.00							
Total THE MAXX				20,200.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE												
51000		PERSONNEL	532,806.65	581,188.73	321,569.70	648,274.00	653,879.00	694,713.00	694,713.00	694,713.00	694,713.00	46,439.00
56001		MATERIALS & SUPPLIES	34,465.83	36,853.87	30,831.95	38,407.00	38,407.00	49,530.00	49,530.00	49,530.00	49,530.00	11,123.00
58905		SELF SUSTAINING PROGRAM	3,331.68	-	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
YOUTH BEFORE/AFTER SCHOOL CARE			570,604.16	618,042.60	352,401.65	689,181.00	694,786.00	746,743.00	746,743.00	746,743.00	746,743.00	57,562.00
Total Expenditures			570,604.16	618,042.60	352,401.65	689,181.00	694,786.00	746,743.00	746,743.00	746,743.00	746,743.00	57,562.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
51000 PERSONNEL											
10	2026	1.00	58,488.00	58,488.00	Secretary II						
20	2026	1.00	20,421.00	20,421.00	Office Coordinator						
30	2026	1.00	33,596.00	33,596.00	Childcare Program Director						
40	2026	1.00	48,092.00	48,092.00	Site Supervisor (SNIS)						
50	2026	1.00	52,416.00	52,416.00	Site Supervisor (NES and PK)						
60	2026	1.00	52,416.00	52,416.00	Site Supervisor (HPS and PK)						
70	2026	1.00	43,225.00	43,225.00	Site Supervisor (SMS) and Enrichment Coordinator						
80	2026	1.00	384,234.00	384,234.00	Childcare Summer and School Year Staff						
90	2026	1.00	1,825.00	1,825.00	Longevity						
Total				694,713.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	12,000.00	12,000.00	Transportation						
20	2026	1.00	26,000.00	26,000.00	Programming and Field Trips						
30	2026	1.00	2,000.00	2,000.00	Office Supplies						
40	2026	1.00	1,000.00	1,000.00	Staff Training						
50	2026	1.00	7,530.00	7,530.00	MyRec Registration Software						
60	2026	1.00	1,000.00	1,000.00	PK Club supplies						
Total				49,530.00							
58905 SELF SUSTAINING PROGRAM											
10	2026	1.00	2,500.00	2,500.00	Afterschool enrichment programs for school-aged children						
Total				2,500.00							
Total YOUTH BEFORE/AFTER SCHOOL CARE				746,743.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4419 10441903 SULLIVAN FARM												
51000		PERSONNEL	42,482.46	43,622.87	34,792.01	47,471.00	47,471.00	59,280.00	59,280.00	59,280.00	59,280.00	11,809.00
56001		MATERIALS & SUPPLIES	4,366.16	3,682.14	4,157.12	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	500.00
58908		SULLIVAN FARM SELF SUST	54,972.08	59,033.34	29,998.19	98,000.00	98,000.00	111,838.00	111,838.00	111,838.00	111,838.00	13,838.00
SULLIVAN FARM			101,820.70	106,338.35	68,947.32	149,971.00	149,971.00	176,118.00	176,118.00	176,118.00	176,118.00	26,147.00
Total Expenditures			101,820.70	106,338.35	68,947.32	149,971.00	149,971.00	176,118.00	176,118.00	176,118.00	176,118.00	26,147.00

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441903 SULLIVAN FARM											
51000 PERSONNEL											
10	2026	1.00	59,280.00	59,280.00	Salaries for interns working at the farm						
Total				59,280.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	5,000.00	5,000.00	Maintenance and repair building and equipment						
Total				5,000.00							
58908 SULLIVAN FARM SELF SUST											
10	2026	1.00	111,838.00	111,838.00	Operational funding offset by revenue						
Total				111,838.00							
Total SULLIVAN FARM				176,118.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4420 10442000 THE CHILDRENS CENTER												
59901		THE CHILDREN'S CENTER OF NM	149,383.00	155,000.00	77,500.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	-
THE CHILDRENS CENTER			149,383.00	155,000.00	77,500.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	-
Total Expenditures			149,383.00	155,000.00	77,500.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4421 10442100 SERVICE OFFICERS												
51000		PERSONNEL	2,400.00	2,800.00	1,500.00	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00	100.00
56001		DECOR GRAVES	2,350.00	7,700.00	5,000.00	7,500.00	7,500.00	8,300.00	8,300.00	8,300.00	8,300.00	800.00
58907		VETERANS AFFAIRS	-	500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	-
SERVICE OFFICERS			4,750.00	11,000.00	6,500.00	11,000.00	11,000.00	11,900.00	11,900.00	11,900.00	11,900.00	900.00
Total Expenditures			4,750.00	11,000.00	6,500.00	11,000.00	11,000.00	11,900.00	11,900.00	11,900.00	11,900.00	900.00

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4423 10442300 SOCIAL SERVICES												
51000		PERSONNEL	291,984.61	247,560.39	122,301.56	250,031.00	254,885.00	278,516.00	278,516.00	278,516.00	278,516.00	28,485.00
51330		OVERTIME	237.03	644.82	162.84	600.00	600.00	600.00	600.00	600.00	600.00	-
53401		CONTRACTUAL-MEETINGS & CONFERE	1,605.00	1,885.00	-	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	2,300.00	100.00
56001		MATERIALS & SUPP	1,450.75	1,657.62	200.27	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	-
58914		EMERGENCY SHELTER	-	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	-
58915		PRGRAM ACCT FOR VOLUNTEERS	200.00	131.44	-	300.00	300.00	300.00	300.00	300.00	300.00	-
SOCIAL SERVICES			295,477.39	252,579.27	123,364.67	255,731.00	260,585.00	284,316.00	284,316.00	284,316.00	284,316.00	28,585.00
Total Expenditures			295,477.39	252,579.27	123,364.67	255,731.00	260,585.00	284,316.00	284,316.00	284,316.00	284,316.00	28,585.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4423 10442300 SOCIAL SERVICES											
51000 PERSONNEL											
10	2026	1.00	54,455.00	54,455.00	Office Coordinator-F/T						
20	2026	1.00	85,101.00	85,101.00	Director						
30	2026	1.00	21,700.00	21,700.00	Social Worker & Post Crisis Navigator-F/T, pro-rated						
40	2026	1.00	59,277.00	59,277.00	Social Worker & Diverse Community Advocate-F/T						
50	2026	1.00	54,633.00	54,633.00	Program & Volunteer Coordinator-F/T						
60	2026	1.00	400.00	400.00	Longevity- Office Coordinator						
70	2026	1.00	350.00	350.00	Longevity-Director						
80	2026	1.00	2,600.00	2,600.00	Office Coverage in Absence of Office Coord.						
Total				278,516.00							
51330 OVERTIME											
10	2026	1.00	600.00	600.00	OT coverage for Office Coord.						
Total				600.00							
53401 CONTRACTUAL-MEETINGS & CONFERE											
10	2026	1.00	1,200.00	1,200.00	Secure Data Software						
20	2026	1.00	300.00	300.00	CLASS Membership & conf.						
30	2026	1.00	600.00	600.00	Staff Professional Development						
40	2026	1.00	200.00	200.00	License Fee- Social Work Director						
Total				2,300.00							
56001 MATERIALS & SUPP											
10	2026	1.00	1,200.00	1,200.00	General office supplies						
20	2026	1.00	150.00	150.00	Petty Cash						
30	2026	1.00	200.00	200.00	Small office equipment						
40	2026	1.00	100.00	100.00	HART bus passes- single/disable/multi ride						
50	2026	1.00	250.00	250.00	Dept Staff Shirts						
Total				1,900.00							

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4423 10442300 SOCIAL SERVICES											
58914 EMERGENCY SHELTER											
10	2026	1.00	700.00	700.00	Emergency Shelter or SRO assistance						
Total				700.00							
58915 PRGRAM ACCT FOR VOLUNTEERS											
10	2026	1.00	300.00	300.00	Annual Meeting						
Total				300.00							
Total SOCIAL SERVICES				284,316.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS												
59901		NOT FOR PROFIT CONTRIBUTIONS	25,000.00	25,000.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
NOT FOR PROFIT CONTRIBUTIONS			25,000.00	25,000.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
Total Expenditures			25,000.00	25,000.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-

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

New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4501 10450100 LIBRARY												
51000		PERSONNEL	630,852.87	726,135.76	386,369.78	787,376.00	795,887.00	827,887.00	827,887.00	827,887.00	827,887.00	40,511.00
56001		MATERIALS & SUPPLIES	402,141.00	415,467.00	260,239.96	439,137.00	439,137.00	454,740.00	449,615.00	437,615.00	449,615.00	10,478.00
LIBRARY			1,032,993.87	1,141,602.76	646,609.74	1,226,513.00	1,235,024.00	1,282,627.00	1,277,502.00	1,265,502.00	1,277,502.00	50,989.00
Total Expenditures			1,032,993.87	1,141,602.76	646,609.74	1,226,513.00	1,235,024.00	1,282,627.00	1,277,502.00	1,265,502.00	1,277,502.00	50,989.00

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4501 10450100 LIBRARY											
51000 PERSONNEL											
10	2026	1.00	507,901.00	507,901.00	Full time employees						
20	2026	1.00	298,973.00	298,973.00	Part time employees						
30	2026	1.00	18,413.00	18,413.00	Substitutes						
40	2026	1.00	2,600.00	2,600.00	Longevity						
Total				827,887.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	78,860.00	78,860.00	Contractual, maintenance & utilities						
20	2026	1.00	71,680.00	71,680.00	Automation						
30	2026	1.00	90,000.00	90,000.00	Other						
40	2026	1.00	218,500.00	218,500.00	Print/Non-print						
50	2026	1.00	-4,300.00	-4,300.00	Revenue						
60	2026	1.00	-5,125.00	-5,125.00	Mayor's recommendation						
70	2026	1.00	-12,000.00	-12,000.00	Town Council Recommendation						
80	2026	1.00	12,000.00	12,000.00	Reduction Restored						
Total				449,615.00							
Total LIBRARY				1,277,502.00							

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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4502 10450200 COMMISSION ON THE ARTS												
53000		CONSULTANTS	19,933.25	27,874.86	11,195.75	30,800.00	31,127.00	35,100.00	23,100.00	23,100.00	23,100.00	-7,700.00
56001		MATERIALS & SUPPLIES	1,421.28	366.58	97.28	500.00	500.00	500.00	500.00	500.00	500.00	-
58905		SELF SUSTAINING PROGRAM	-	-	-	500.00	500.00	500.00	500.00	500.00	500.00	-
59916		GALLERY PURCHASES/EXPENSE	3,959.14	4,478.30	1,730.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
COMMISSION ON THE ARTS			25,313.67	32,719.74	13,023.47	35,800.00	36,127.00	40,100.00	28,100.00	28,100.00	28,100.00	-7,700.00
Total Expenditures			25,313.67	32,719.74	13,023.47	35,800.00	36,127.00	40,100.00	28,100.00	28,100.00	28,100.00	-7,700.00

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4505 10450500 PARK & REC												
51000		PERSONNEL-FULL TIME	199,928.84	205,333.72	101,950.44	206,850.00	212,012.00	212,112.00	212,112.00	212,112.00	212,112.00	5,262.00
51001		PERSONNEL SELF-SUST	80,704.06	74,559.48	42,139.50	104,688.00	104,688.00	111,136.00	111,136.00	111,136.00	111,136.00	6,448.00
51002		PK & REC FULL TIME PK MAINTENA	312,721.83	292,669.64	167,025.20	340,917.00	340,917.00	349,295.00	349,295.00	349,295.00	349,295.00	8,378.00
51021		ADMINISTRATIVE PERSONNEL-SELF S	37,442.95	34,803.51	18,855.79	38,837.00	38,837.00	39,812.00	39,812.00	39,812.00	39,812.00	975.00
51218		PARK & REC-AFSCME OVERTIME	905.78	964.29	795.15	1,541.00	1,541.00	1,579.00	1,579.00	1,579.00	1,579.00	38.00
51320		PERSONNEL-PART TIME	110,515.83	112,307.04	74,390.63	148,307.00	148,307.00	149,231.00	149,231.00	149,231.00	149,231.00	924.00
51322		PERSONNEL-PART SUST	87,186.25	103,643.48	110,813.92	151,690.00	151,690.00	154,482.00	154,482.00	154,482.00	154,482.00	2,792.00
51330		PARK & REC OVERTIME	13,653.68	18,302.13	8,237.11	21,886.00	21,886.00	22,324.00	22,324.00	22,324.00	22,324.00	438.00
53401		CONTRACTUAL	55,411.33	63,964.55	67,585.80	73,362.00	91,687.00	78,031.00	78,031.00	78,031.00	78,031.00	4,669.00
53403		SELF SUST CONTRACT	159,803.48	172,838.91	152,107.09	226,642.00	226,642.00	225,493.00	225,493.00	225,493.00	225,493.00	-1,149.00
53408		SELF SUSTAINING PARKS SPECIFIC	281.45	-	-	1.00	1.00	1.00	1.00	1.00	1.00	-
56001		MATERIALS & SUPPLIES	50,185.06	57,763.38	25,607.78	65,480.00	65,480.00	66,580.00	66,580.00	66,580.00	66,580.00	1,100.00
56002		PARK & REC MATERIALS SELF SUST	40,769.23	42,837.18	15,598.54	54,004.00	54,004.00	53,904.00	53,904.00	53,904.00	53,904.00	-100.00
PARK & REC			1,149,509.77	1,179,987.31	785,106.95	1,434,205.00	1,457,692.00	1,463,980.00	1,463,980.00	1,463,980.00	1,463,980.00	29,775.00
Total Expenditures			1,149,509.77	1,179,987.31	785,106.95	1,434,205.00	1,457,692.00	1,463,980.00	1,463,980.00	1,463,980.00	1,463,980.00	29,775.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4505 10450500 PARK & REC

51000 PERSONNEL-FULL TIME

10	2026	1.00	92,455.00	92,455.00	Parks & Recreation Director
20	2026	1.00	66,625.00	66,625.00	Program & Events Director
30	2026	1.00	52,532.00	52,532.00	Parks & Recreation Administrator
40	2026	1.00	500.00	500.00	Longevity pay for Director of Parks & Recreation
Total				212,112.00	

51001 PERSONNEL SELF-SUST

10	2026	1.00	111,136.00	111,136.00	This is for Recreation program instructor salaries
Total				111,136.00	

51002 PK & REC FULL TIME PK MAINTENA

10	2026	1.00	69,972.00	69,972.00	Park Foreman
20	2026	1.00	61,964.00	61,964.00	Maintainer 1
30	2026	3.00	60,237.00	180,711.00	Maintainer 2
40	2026	1.00	35,448.00	35,448.00	Shared Maintainer
50	2026	3.00	400.00	1,200.00	Longevity pay for 3 maintainers
Total				349,295.00	

51021 ADMINSTRATIVE PERSONNEL-SELF S

10	2026	1.00	39,812.00	39,812.00	\$22.88 x 30 hours x 34 weeks & 40 hours x 18 weeks
Total				39,812.00	

51218 PARK & REC-AFSCME OVERTIME

10	2026	1.00	1,579.00	1,579.00	Nutmeg Secretary overtime.
Total				1,579.00	

51320 PERSONNEL-PART TIME

10	2026	1.00	12,000.00	12,000.00	Head Lifeguard
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4505 10450500 PARK & REC

51320		PERSONNEL-PART TIME									
20	2026	1.00	77,700.00	77,700.00	8 Lifeguards \$16.50-18.50 x 35 hours x 15 weeks						
30	2026	1.00	2,040.00	2,040.00	Commission Recording Secretary						
40	2026	1.00	19,760.00	19,760.00	2 Seasonal Maintainers						
50	2026	1.00	8,580.00	8,580.00	1 Seasonal Maintainer						
60	2026	1.00	8,400.00	8,400.00	1 Seasonal Maintainer						
70	2026	1.00	7,203.00	7,203.00	1 Park Ranger						
80	2026	1.00	6,573.00	6,573.00	1 Park Manager						
90	2026	1.00	6,975.00	6,975.00	Lifeguard Trainings and in Services						
Total				149,231.00							

51322		PERSONNEL-PART SUST									
10	2026	1.00	21,840.00	21,840.00	3 Summer Camp Directors						
20	2026	1.00	21,044.00	21,044.00	5 Site Supervisors						
30	2026	1.00	97,598.00	97,598.00	26 Camp Counselors						
40	2026	1.00	14,000.00	14,000.00	2 Behavioral Specialists						
Total				154,482.00							

51330		PARK & REC OVERTIME									
10	2026	1.00	22,324.00	22,324.00	Teamster Overtime						
Total				22,324.00							

53401		CONTRACTUAL									
10	2026	1.00	78,031.00	78,031.00	For contractual service						
Total				78,031.00							

53403		SELF SUST CONTRACT									
10	2026	1.00	225,493.00	225,493.00	For self-sustaining contractual expenses.						
Total				225,493.00							

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4505 10450500 PARK & REC											
53408 SELF SUSTAINING PARKS SPECIFIC											
10	2026	1.00	1.00	1.00	We request \$1.00 to keep the line open.						
Total				1.00							
56001 MATERIALS & SUPPLIES											
10	2026	1.00	66,580.00	66,580.00	Due to general cost increases for supplies.						
Total				66,580.00							
56002 PARK & REC MATERIALS SELF SUST											
10	2026	1.00	53,904.00	53,904.00	These items are covered by program fees.						
Total				53,904.00							
Total PARK & REC				1,463,980.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4508 10450800 HOUSATONIC RIVER COMMISSION												
59901		HOUSATONIC RIVER COMM	400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	400.00	-
HOUSATONIC RIVER COMMISSION			400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	400.00	-
Total Expenditures			400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	400.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4509 10450900 CANDLEWOOD LAKE AUTHORITY												
59901		CANDLEWOOD LAKE AUTHORITY	129,730.00	130,619.00	127,700.00	127,700.00	127,700.00	130,200.00	130,200.00	130,200.00	130,200.00	2,500.00
CANDLEWOOD LAKE AUTHORITY			129,730.00	130,619.00	127,700.00	127,700.00	127,700.00	130,200.00	130,200.00	130,200.00	130,200.00	2,500.00
Total Expenditures			129,730.00	130,619.00	127,700.00	127,700.00	127,700.00	130,200.00	130,200.00	130,200.00	130,200.00	2,500.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4509 10450900 CANDLEWOOD LAKE AUTHORITY											
59901 CANDLEWOOD LAKE AUTHORITY											
10	2026	1.00	130,200.00	130,200.00							
Total				130,200.00							
Total CANDLEWOOD LAKE AUTHORITY				130,200.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4510 10451000 LAKE LILLINONAH AUTHORITY												
59901		LAKE LILLINONAH AUTHORITY	38,109.00	44,790.00	45,842.00	45,842.00	45,842.00	47,718.00	47,718.00	47,718.00	47,718.00	1,876.00
LAKE LILLINONAH AUTHORITY			38,109.00	44,790.00	45,842.00	45,842.00	45,842.00	47,718.00	47,718.00	47,718.00	47,718.00	1,876.00
Total Expenditures			38,109.00	44,790.00	45,842.00	45,842.00	45,842.00	47,718.00	47,718.00	47,718.00	47,718.00	1,876.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4510 10451000 LAKE LILLINONAH AUTHORITY											
59901 LAKE LILLINONAH AUTHORITY											
10	2026	1.00	47,718.00	47,718.00							
Total				47,718.00							
Total LAKE LILLINONAH AUTHORITY				47,718.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4511 10451100 CONSERVATION COMMISSION												
56001		MATERIALS & SUPPLIES	60.00	160.00	50.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
57100		LAND ACQUISITION	-	-	-	-	-	50,000.00	-	-	-	-
CONSERVATION COMMISSION			60.00	160.00	50.00	1,000.00	1,000.00	51,000.00	1,000.00	1,000.00	1,000.00	-
Total Expenditures			60.00	160.00	50.00	1,000.00	1,000.00	51,000.00	1,000.00	1,000.00	1,000.00	-

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4511 10451100 CONSERVATION COMMISSION											
56001 MATERIALS & SUPPLIES											
10	2026	1.00	1,000.00	1,000.00							
Total				1,000.00							
57100 LAND ACQUISITION											
10	2026	1.00	50,000.00	50,000.00							
20	2026	1.00	-50,000.00	-50,000.00	Mayor's recommendation						
Total				-							
Total CONSERVATION COMMISSION				1,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4513 10451300 FARMLAND PRESERVATION COMMISSI												
59901		FARMLAND PRESERVATION COMMISSI	2,203.00	1,155.21	1,590.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
FARMLAND PRESERVATION COMMISSI			2,203.00	1,155.21	1,590.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
Total Expenditures			2,203.00	1,155.21	1,590.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4513 10451300 FARMLAND PRESERVATION COMMISSI											
59901 FARMLAND PRESERVATION COMMISSI											
10	2026	1.00	1,500.00	1,500.00	Website Social Media Outreach						
20	2026	1.00	1,500.00	1,500.00	Tourism/Promotion/Farmer Advocacy						
30	2026	1.00	1,500.00	1,500.00	Update on Farmer Profiles						
Total				4,500.00							
Total FARMLAND PRESERVATION COMMISSI				4,500.00							

New Milford, CT
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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4603 10460300 ECONOMIC DEVELOPMENT OFFICE												
51000		PERSONNEL	10,945.26	-150.00	9,107.70	-	43,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
53001		MARKETING & CONTRACTUAL SERVIC	67,231.74	98,721.46	41,724.38	148,566.00	148,566.00	88,500.00	88,500.00	88,500.00	88,500.00	-60,066.00
53002		COMMISSION SERVICES	4,190.37	3,613.80	1,990.76	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	-
53400		OTHER PROFESSIONAL SERV	60.00	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
56001		MATERIALS & SUPPLIES	365.96	48.36	-	150.00	150.00	150.00	150.00	150.00	150.00	-
58101		MEMBERSHIPS & WORKSHOPS	2,177.00	1,911.35	805.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
59901		ANNUAL TOWN APPROPRIATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
ECONOMIC DEVELOPMENT OFFICE			99,970.33	119,144.97	68,627.84	171,966.00	214,966.00	201,900.00	201,900.00	201,900.00	201,900.00	29,934.00
Total Expenditures			99,970.33	119,144.97	68,627.84	171,966.00	214,966.00	201,900.00	201,900.00	201,900.00	201,900.00	29,934.00

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Projection Year: 2026
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4603 10460300 ECONOMIC DEVELOPMENT OFFICE

51000 PERSONNEL

10	2026	1.00	64,000.00	64,000.00	Economic Development Administrator
20	2026	1.00	26,000.00	26,000.00	Community Information Administrator
Total				90,000.00	

53001 MARKETING & CONTRACTUAL SERVIC

10	2026	1.00	20,000.00	20,000.00	Web & Digital Marketing
20	2026	1.00	3,500.00	3,500.00	Printing, Advertising & Reports
30	2026	1.00	15,000.00	15,000.00	Fireworks
40	2026	1.00	50,000.00	50,000.00	Consultant & Contractual
Total				88,500.00	

53002 COMMISSION SERVICES

10	2026	1.00	4,250.00	4,250.00	Film Commission
Total				4,250.00	

53400 OTHER PROFESSIONAL SERV

10	2026	1.00	1,500.00	1,500.00	Other Professional Services
Total				1,500.00	

56001 MATERIALS & SUPPLIES

10	2026	1.00	150.00	150.00	Materials & Supplies
Total				150.00	

58101 MEMBERSHIPS & WORKSHOPS

10	2026	1.00	2,500.00	2,500.00	Memberships & Workshops
Total				2,500.00	

New Milford, CT
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4603 10460300 ECONOMIC DEVELOPMENT OFFICE											
59901 ANNUAL TOWN APPROPRIATION											
10	2026	1.00	15,000.00	15,000.00	Annual Town Appropriation						
Total				15,000.00							
Total ECONOMIC DEVELOPMENT OFFICE				201,900.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO												
51000		ECONOMIC DEVELOPMENT PERSONNEL	1,437.50	2,692.85	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT COMMISSIO			1,437.50	2,692.85	-	-	-	-	-	-	-	-
Total Expenditures			1,437.50	2,692.85	-	-	-	-	-	-	-	-

New Milford, CT
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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4605 10460500 HOUSATONIC REGIONAL TRANSIT												
59901		HOUSATONIC REGONIAL TRANSIT AT	72,244.00	74,411.00	38,321.50	76,643.00	76,643.00	80,479.00	80,479.00	80,479.00	80,479.00	3,836.00
HOUSATONIC REGIONAL TRANSIT			72,244.00	74,411.00	38,321.50	76,643.00	76,643.00	80,479.00	80,479.00	80,479.00	80,479.00	3,836.00
Total Expenditures			72,244.00	74,411.00	38,321.50	76,643.00	76,643.00	80,479.00	80,479.00	80,479.00	80,479.00	3,836.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4605 10460500 HOUSATONIC REGIONAL TRANSIT											
59901 HOUSATONIC REGIONAL TRANSIT AT											
10	2026	1.00	80,479.00	80,479.00							
Total				80,479.00							
Total HOUSATONIC REGIONAL TRANSIT				80,479.00							

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Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490100 TOWN WIDE CAPITAL												
57300	50005	LIBRARY	40,598.11	-	-	-	-	-	-	-	-	-
57390		OTHER EQUIPMENT	-	-	-	-	-	4,000.00	-	-	-	-
TOWN WIDE CAPITAL			40,598.11	-	-	-	-	4,000.00	-	-	-	-
Total Expenditures			40,598.11	-	-	-	-	4,000.00	-	-	-	-

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490100 TOWN WIDE CAPITAL											
57300	50005				LIBRARY						
		-		-						-	
Total										-	
57390 OTHER EQUIPMENT											
10	2026	1.00	4,000.00	4,000.00	ViewBoard (Interactive Plan Review) for Building Dept						
20	2026	1.00	-4,000.00	-4,000.00	Mayor's recommendation						
Total										-	
Total TOWN WIDE CAPITAL										-	

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490106 POLICE CAPITAL												
53406		POLICE-ENFORCEMENT & SAFETY	9,280.00	6,400.51	1,267.47	6,219.00	6,219.00	7,919.00	7,919.00	7,919.00	7,919.00	1,700.00
57340		POLICE-PUBLIC SAFETY COMPUTER	71,161.95	66,767.54	67,817.64	69,689.94	69,689.94	69,690.00	69,690.00	69,690.00	69,690.00	0.06
57400		POLICE-SCUBA EQUIPMENT	10,380.14	10,634.68	-	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	-
57401		POLICE-WEAPONS	7,866.00	13,847.63	12,205.16	14,241.00	14,241.00	14,241.00	14,241.00	14,241.00	14,241.00	-
57402		POLICE-PHOTO EQUIPMENT	-	1,443.53	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
57403		POLICE-COMMUNICATIONS EQUIPMEN	17,572.94	17,084.28	-	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	-
57420		POLICE-AUTOMOBILES	47,831.09	-	-	-	-	-	-	-	-	-
57500		POLICE FURNITURE & EQUIPMENT	6,975.01	4,400.99	850.98	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
POLICE CAPITAL			171,067.13	120,579.16	84,641.25	116,579.94	116,579.94	118,280.00	118,280.00	118,280.00	118,280.00	1,700.06
Total Expenditures			171,067.13	120,579.16	84,641.25	116,579.94	116,579.94	118,280.00	118,280.00	118,280.00	118,280.00	1,700.06

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490106 POLICE CAPITAL											
53406 POLICE-ENFORCEMENT & SAFETY											
1	2026	1.00	2,000.00	2,000.00	Lidar / Radar Units						
2	2026	1.00	2,519.00	2,519.00	LifePak Defibrillators						
3	2026	1.00	3,400.00	3,400.00	Breaching & Safety Tools						
Total				7,919.00							
57340 POLICE-PUBLIC SAFETY COMPUTER											
1	2026	1.00	52,690.00	52,690.00	Nexgen Install & Support 5th Year						
2	2026	1.00	17,000.00	17,000.00	Mobile Computing						
Total				69,690.00							
57400 POLICE-SCUBA EQUIPMENT											
1	2026	1.00	9,930.00	9,930.00	Masks, Gloves, Suits and Other Equipment						
Total				9,930.00							
57401 POLICE-WEAPONS											
1	2026	1.00	3,700.00	3,700.00	Taser Cartridges						
2	2026	1.00	8,141.00	8,141.00	Tasers (7)						
3	2026	1.00	2,400.00	2,400.00	Replacement Weapons						
Total				14,241.00							
57402 POLICE-PHOTO EQUIPMENT											
1	2026	1.00	2,500.00	2,500.00	In-Building Video Camera System						
Total				2,500.00							
57403 POLICE-COMMUNICATIONS EQUIPMEN											
1	2026	1.00	1,500.00	1,500.00	Tablet Replacement						
2	2026	1.00	8,000.00	8,000.00	Computer Equipment						
Total				9,500.00							

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490106 POLICE CAPITAL											
57420					POLICE-AUTOMOBILES						
				-						-	
Total											
57500					POLICE FURNITURE & EQUIPMENT						
1	2026	1.00	4,500.00	4,500.00	Furniture and Equipment						
Total				4,500.00							
Total POLICE CAPITAL				118,280.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL												
57400		NM COMM AMBULANCE-DEFIBRILLATO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
57403		NM COMM AMBULANCE-RADIOS	-	-	-	-	-	15,000.00	-	-	-	-
57420		AMBULANCE	23,334.18	-	-	60,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	-
NM COMMUNITY AMBULANCE CAPITAL			27,334.18	4,000.00	4,000.00	64,000.00	64,000.00	99,000.00	64,000.00	64,000.00	64,000.00	-
Total Expenditures			27,334.18	4,000.00	4,000.00	64,000.00	64,000.00	99,000.00	64,000.00	64,000.00	64,000.00	-

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL												
57400 NM COMM AMBULANCE-DEFIBRILLATO												
10	2026	1.00	4,000.00	4,000.00								
Total				4,000.00								
57403 NM COMM AMBULANCE-RADIOS												
10	2026	1.00	15,000.00	15,000.00								
20	2026	1.00	-15,000.00	-15,000.00	Mayor's recommendation							
Total				-								
57420 AMBULANCE												
10	2026	1.00	80,000.00	80,000.00								
20	2026	1.00	-20,000.00	-20,000.00	Mayor's recommendation							
Total				60,000.00								
Total NM COMMUNITY AMBULANCE CAPITAL				64,000.00								

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL												
53000		STORMWATER POLLUTION PREVENTIO	1,645.68	8,848.01	864.49	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
53005		CENTURY BRASS PROJECT	127,410.17	79,948.51	43,758.80	50,000.00	50,000.00	1,250,000.00	50,000.00	50,000.00	50,000.00	-
54105		STREET SCAPE LIGHTING	5,000.00	3,426.00	1,426.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
56912		BRIDGE REPAIR/MTCE	53,216.26	2,699.44	68,263.97	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-
57200		HIGHWAY-ROAD PROJECTS	349,999.82	235,112.41	284,823.19	287,500.00	287,500.00	287,500.00	287,500.00	287,500.00	287,500.00	-
57202		BRIDGE CONST TWN SH	109,032.54	2,568.80	-	287,500.00	287,500.00	287,500.00	287,500.00	287,500.00	287,500.00	-
57203		DAM SAFETY/REPAIR	6,085.58	97.77	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
57204		SIDEWALK MTCE	24,999.82	-	-	-	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
57205		MISC. STORM DRAINAGE PROJECT	299,999.16	280,304.37	337,936.56	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	-
57350		SOFTWARE/LICENSING	73,429.06	69,906.39	90,000.00	90,000.00	90,000.00	130,000.00	130,000.00	130,000.00	130,000.00	40,000.00
57390		OTHER EQUIPMENT	4,995.28	3,264.67	3,661.20	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
57400		EQUIPMENT-CAPITAL EXPENDITURES	31,189.34	79,986.51	-	-	-	530,000.00	-	-	-	-
57403		PUBLIC WORKS-RADIO REPLACEMENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
57405		RADIOS	94,529.50	77,946.08	63,137.96	110,000.00	110,000.00	47,500.00	47,500.00	47,500.00	47,500.00	-62,500.00
57505		SMALL EQUIP DEPARTMENTAL	19,999.62	15,000.00	1,572.74	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
PUBLIC WORKS-HIGHWAY CAPITAL			1,204,031.83	861,608.96	897,944.91	1,367,500.00	1,367,500.00	3,100,000.00	1,370,000.00	1,370,000.00	1,370,000.00	2,500.00
Total Expenditures			1,204,031.83	861,608.96	897,944.91	1,367,500.00	1,367,500.00	3,100,000.00	1,370,000.00	1,370,000.00	1,370,000.00	2,500.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
53000 STORMWATER POLLUTION PREVENTIO											
10	2026	1.00	15,000.00	15,000.00	MS4 Water Pollution Prevention						
Total				15,000.00							
53005 CENTURY BRASS PROJECT											
10	2026	1.00	350,000.00	350,000.00	Vactor Building						
20	2026	1.00	200,000.00	200,000.00	Salt Sheds						
30	2026	1.00	250,000.00	250,000.00	Environmental Testing/Cleanup						
40	2026	1.00	450,000.00	450,000.00	Fueling Station						
50	2026	1.00	-1,200,000.00	-1,200,000.00	Mayor's recommendation						
Total				50,000.00							
54105 STREET SCAPE LIGHTING											
10	2026	1.00	5,000.00	5,000.00	Street Light repair/replacement						
Total				5,000.00							
56912 BRIDGE REPAIR/MTCE											
10	2026	1.00	100,000.00	100,000.00	Bridge Maintenance						
Total				100,000.00							
57200 HIGHWAY-ROAD PROJECTS											
10	2026	1.00	287,500.00	287,500.00	Engineering Road Maintenance						
Total				287,500.00							
57202 BRIDGE CONST TWN SH											
10	2026	1.00	287,500.00	287,500.00	Town Share Bridge Replacement						
Total				287,500.00							

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												

4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL

57203 DAM SAFETY/REPAIR

10	2026	1.00	50,000.00	50,000.00	Dam maintenance/repair							
Total				50,000.00								

57204 SIDEWALK MTCE

10	2026	1.00	25,000.00	25,000.00	sidewalk repairs							
Total				25,000.00								

57205 MISC. STORM DRAINAGE PROJECT

10	2026	1.00	350,000.00	350,000.00	Drainage repair/maintenance							
Total				350,000.00								

57350 SOFTWARE/LICENSING

10	2026	1.00	78,000.00	78,000.00	Cartegraph							
20	2026	1.00	3,366.00	3,366.00	ESRI Cartegraph Mapping							
30	2026	1.00	1,175.00	1,175.00	Fuel Master							
40	2026	1.00	2,669.64	2,669.64	AutoCAD							
50	2026	1.00	7,340.00	7,340.00	Diesel Laptops							
60	2026	1.00	800.00	800.00	Ford Programming							
70	2026	1.00	350.00	350.00	Tech Tool Software							
80	2026	1.00	1,000.00	1,000.00	Caterpillar Tech Software							
90	2026	1.00	13,230.00	13,230.00	Whip Around							
100	2026	1.00	7,130.00	7,130.00	FacilityDude							
110	2026	1.00	500.00	500.00	Adobe Premiere Pro							
120	2026	1.00	14,439.36	14,439.36	Escalation Costs and Software Updates							
Total				130,000.00								

57390 OTHER EQUIPMENT

10	2026	1.00	5,000.00	5,000.00	misc. equipment replacement							
Total				5,000.00								

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Budget Summary by Accounts				2026								
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL												
57400 EQUIPMENT-CAPITAL EXPENDITURES												
10	2026	1.00	530,000.00	530,000.00	Replacement of two trucks							
20	2026	1.00	-530,000.00	-530,000.00	Mayor's recommendation							
Total				-								
57403 PUBLIC WORKS-RADIO REPLACEMENT												
10	2026	1.00	2,500.00	2,500.00	engineering radio replacement							
Total				2,500.00								
57405 RADIOS												
10	2026	1.00	47,500.00	47,500.00	radio tower maintenance and repairs							
Total				47,500.00								
57505 SMALL EQUIP DEPARTMENTAL												
10	2026	1.00	15,000.00	15,000.00	small equipment replacement							
Total				15,000.00								
Total PUBLIC WORKS-HIGHWAY CAPITAL				1,370,000.00								

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490109 FIRE DEPARTMENT CAPITAL												
59901		FIRE DEPARTMENT CAPITAL	270,000.00	315,000.00	-	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	-
59919		GAS CARDS	10,000.00	15,000.00	5,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	5,000.00
FIRE DEPARTMENT CAPITAL			280,000.00	330,000.00	5,000.00	325,000.00	325,000.00	330,000.00	330,000.00	330,000.00	330,000.00	5,000.00
Total Expenditures			280,000.00	330,000.00	5,000.00	325,000.00	325,000.00	330,000.00	330,000.00	330,000.00	330,000.00	5,000.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490109 FIRE DEPARTMENT CAPITAL											
59901 FIRE DEPARTMENT CAPITAL											
10	2026	1.00	315,000.00	315,000.00	Annual Appropriation						
Total				315,000.00							
59919 GAS CARDS											
10	2026	1.00	15,000.00	15,000.00	Gas stipend for volunteers						
Total				15,000.00							
Total FIRE DEPARTMENT CAPITAL				330,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490110 LIBRARY CAPITAL												
57500		LIBRARY-FURNISHINGS/EQUIPMENT	-	-	-	-	-	35,000.00	-	-	-	-
LIBRARY CAPITAL			-	-	-	-	-	35,000.00	-	-	-	-
Total Expenditures			-	-	-	-	-	35,000.00	-	-	-	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490110 LIBRARY CAPITAL											
57500 LIBRARY-FURNISHINGS/EQUIPMENT											
10	2026	1.00	35,000.00	35,000.00	E-Rate Internet Infrastructure (grant match)						
20	2026	1.00	-35,000.00	-35,000.00	Mayor's recommendation						
Total				-							
Total LIBRARY CAPITAL				-							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490111 PARK & REC CAPITAL												
57101		LAND IMPROVEMENTS	-	10,747.00	-	-	-	87,300.00	-	-	-	-
57400		PARK & REC- PARK EQUIPMENT	-	2,519.94	-	-	-	18,830.00	-	-	-	-
57421		TRACTOR/MOWER REPLACEMENT	-	-	-	-	-	44,955.00	-	-	-	-
PARK & REC CAPITAL			-	13,266.94	-	-	-	151,085.00	-	-	-	-
Total Expenditures			-	13,266.94	-	-	-	151,085.00	-	-	-	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490111 PARK & REC CAPITAL											
57101 LAND IMPROVEMENTS											
10	2026	1.00	12,500.00	12,500.00	Lynn Deming Bathhouse Siding Repairs & Painting						
20	2026	1.00	4,450.00	4,450.00	Air conditioning units in two rooms at JPCC						
30	2026	1.00	24,357.00	24,357.00	Young's Field Playground						
40	2026	1.00	31,393.00	31,393.00	JPCC playground climber replacement						
50	2026	1.00	14,600.00	14,600.00	Park Entrance Sign Package						
60	2026	1.00	-87,300.00	-87,300.00	Mayor's recommendation						
Total				-							
57400 PARK & REC- PARK EQUIPMENT											
10	2026	1.00	3,327.00	3,327.00	Tools: Hedge trimmer, Wood Planer, Grease Gun,						
20	2026	1.00	15,503.00	15,503.00	Park Amenities: Picnic tables, Park Grills,						
30	2026	1.00	-18,830.00	-18,830.00	Mayor's recommendation						
Total				-							
57421 TRACTOR/MOWER REPLACEMENT											
10	2026	1.00	34,069.00	34,069.00	Beach, Clay & Grass Rake						
20	2026	1.00	10,886.00	10,886.00	Zero Turn Mower						
30	2026	1.00	-44,955.00	-44,955.00	Mayor's recommendation						
Total				-							
Total PARK & REC CAPITAL				-							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490113 ASSESSOR CAPITAL												
53000		ASSESSOR - REVALUATION	-	-	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
57350		ASSESSOR GIS MAPPING	15,100.00	15,100.00	15,100.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	-
ASSESSOR CAPITAL			15,100.00	15,100.00	15,100.00	66,600.00	66,600.00	66,600.00	66,600.00	66,600.00	66,600.00	-
Total Expenditures			15,100.00	15,100.00	15,100.00	66,600.00	66,600.00	66,600.00	66,600.00	66,600.00	66,600.00	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490113 ASSESSOR CAPITAL											
53000 ASSESSOR - REVALUATION											
10	2026	1.00	50,000.00	50,000.00	SINKING FUND-2030 REVALUATION						
Total				50,000.00							
57350 ASSESSOR GIS MAPPING											
10	2026	1.00	16,600.00	16,600.00	GIS MAINTENANCE & TAX MAP UPDATES						
Total				16,600.00							
Total ASSESSOR CAPITAL				66,600.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490114 COMMISSION ON AGING CAPITAL												
57500		OFFICE FURN.,EQUIP.& TECHNOLOG	1,456.93	1,491.51	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
COMMISSION ON AGING CAPITAL			1,456.93	1,491.51	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
Total Expenditures			1,456.93	1,491.51	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490114 COMMISSION ON AGING CAPITAL											
57500 OFFICE FURN.,EQUIP.& TECHNOLOG											
10	2026	1.00	1,500.00	1,500.00	Furniture Replacement (High Use/Safety)						
Total				1,500.00							
Total COMMISSION ON AGING CAPITAL				1,500.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP												
56910		BLDG MAINTENANCE TOWN HALL CAP	9,862.00	23,396.75	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00	20,000.00
BLDG MAINTENANCE TOWN HALL CAP			9,862.00	23,396.75	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00	20,000.00
Total Expenditures			9,862.00	23,396.75	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00	20,000.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP											
56910 BLDG MAINTENANCE TOWN HALL CAP											
10	2026	1.00	25,000.00	25,000.00	maintenance, painting, and crack sealing						
Total				25,000.00							
Total BLDG MAINTENANCE TOWN HALL CAP				25,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490117 BLDG MAINTENANCE RICHMOND CTR												
56910		BLDG MAINTENANCE RICHMOND CTR	4,270.00	4,789.00	1,841.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
BLDG MAINTENANCE RICHMOND CTR			4,270.00	4,789.00	1,841.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
Total Expenditures			4,270.00	4,789.00	1,841.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490118 BLDG MAINTENANCE EQUIP. CAP												
57505		BLDG MAINTENANCE EQUIP. CAP	14,962.94	7,186.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
BLDG MAINTENANCE EQUIP. CAP			14,962.94	7,186.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
Total Expenditures			14,962.94	7,186.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-

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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG												
56910		BLDG MAINTENANCE P.W. ALL BLDG	-	9,734.13	8,108.76	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
57300		BUILDINGS	44,999.91	6,688.75	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
57300	50001	BUILDINGS	-	25,218.32	6,715.00	50,000.00	50,000.00	250,000.00	50,000.00	50,000.00	50,000.00	-
57300	50007	East St.	-	49,063.65	2,279.48	25,000.00	25,000.00	25,000.00	5,000.00	5,000.00	5,000.00	-20,000.00
BLDG MAINTENANCE P.W. ALL BLDG			44,999.91	90,704.85	27,103.24	95,000.00	95,000.00	295,000.00	75,000.00	75,000.00	75,000.00	-20,000.00
Total Expenditures			44,999.91	90,704.85	27,103.24	95,000.00	95,000.00	295,000.00	75,000.00	75,000.00	75,000.00	-20,000.00

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG												
56910 BLDG MAINTENANCE P.W. ALL BLDG												
10	2026	1.00	10,000.00	10,000.00	materials, supplies, and maintenance							
Total				10,000.00								
57300 BUILDINGS												
10	2026	1.00	10,000.00	10,000.00	maintenance							
Total				10,000.00								
57300 50001 BUILDINGS												
10	2026	1.00	50,000.00	50,000.00	JPCC Maintenance							
20	2026	1.00	200,000.00	200,000.00	JPCC Roof Replacement							
30	2026	1.00	-200,000.00	-200,000.00	Mayor's recommendation							
Total				50,000.00								
57300 50007 East St.												
10	2026	1.00	25,000.00	25,000.00	East Street							
20	2026	1.00	-20,000.00	-20,000.00	Mayor's recommendation							
Total				5,000.00								
Total BLDG MAINTENANCE P.W. ALL BLDG				75,000.00								

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490121 BLDG MAINTENANCE POLICE STATIO												
56910		BLDG MAINTENANCE POLICE STATIO	32,585.89	24,415.51	2,487.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
BLDG MAINTENANCE POLICE STATIO			32,585.89	24,415.51	2,487.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
Total Expenditures			32,585.89	24,415.51	2,487.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490121 BLDG MAINTENANCE POLICE STATIO											
56910 BLDG MAINTENANCE POLICE STATIO											
10	2026	1.00	25,000.00	25,000.00	PD Building Maintenance						
Total				25,000.00							
Total BLDG MAINTENANCE POLICE STATIO				25,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE												
57340		COMPUTERS TOWN HDWE & SOFTWARE	-	-	-	-	-	118,450.00	-	-	-	-
COMPUTERS TOWN HDWE & SOFTWARE			-	-	-	-	-	118,450.00	-	-	-	-
Total Expenditures			-	-	-	-	-	118,450.00	-	-	-	-

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE											
57340 COMPUTERS TOWN HDWE & SOFTWARE											
10	2026	1.00	26,200.00	26,200.00	Phone System Licensing						
20	2026	1.00	33,100.00	33,100.00	Backup Licensing						
30	2026	1.00	6,350.00	6,350.00	Server Storage						
40	2026	1.00	52,800.00	52,800.00	Microsoft Office Licensing						
50	2026	1.00	-118,450.00	-118,450.00	Mayor's recommendation						
Total				-							
Total COMPUTERS TOWN HDWE & SOFTWARE				-							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT												
56910		BLDG MAINTENANCE LIBRARY CAPIT	-	40,291.16	49,089.46	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	-25,000.00
BLDG MAINTENANCE LIBRARY CAPIT			-	40,291.16	49,089.46	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	-25,000.00
Total Expenditures			-	40,291.16	49,089.46	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	-25,000.00

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Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490124 NM CENTER CEMETARY CAPITAL												
57420		NM CENTER CEMETARY CAPITAL	10,000.00	-	-	-	-	-	-	-	-	-
NM CENTER CEMETARY CAPITAL			10,000.00	-	-	-	-	-	-	-	-	-
Total Expenditures			10,000.00	-	-	-	-	-	-	-	-	-

New Milford, CT
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Projection Year: 2026
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490124 NM CENTER CEMETARY CAPITAL											
57420 NM CENTER CEMETARY CAPITAL											
				-							
Total											
				-							
Total NM CENTER CEMETARY CAPITAL											
				-							

New Milford, CT
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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP												
56910		BLDG MAINTENANCE TEEN CTR CAP	4,999.76	4,475.13	1,415.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	3,000.00
BLDG MAINTENANCE TEEN CTR CAP			4,999.76	4,475.13	1,415.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	3,000.00
Total Expenditures			4,999.76	4,475.13	1,415.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	3,000.00

New Milford, CT
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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP											
56910 BLDG MAINTENANCE TEEN CTR CAP											
10	2026	1.00	10,000.00	10,000.00	The Maxx Building Maintenance						
Total				10,000.00							
Total BLDG MAINTENANCE TEEN CTR CAP				10,000.00							

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490127 MAYORS CAPITAL												
57310		TURF FIELD CONTRIBUTION	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
MAYORS CAPITAL			50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
Total Expenditures			50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-

New Milford, CT
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Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

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Projection Year: 2026
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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
5000 10500000 DEBT SERVICE												
58330		DEBT ISSUANCE EXPENSE	88,225.99	131,650.00	32,700.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-
58400		CLEAN WATER FUND 1 PRIN	805,000.00	845,000.00	890,000.00	890,000.00	890,000.00	935,000.00	935,000.00	935,000.00	935,000.00	45,000.00
58406		LAND ACQUISITION P	6,000.00	6,000.00	-	-	-	-	-	-	-	-
58410		HIGH SCHOOL 2004 P	18,750.00	18,750.00	-	-	-	-	-	-	-	-
58411		SARAH NOBLE MS P	33,750.00	33,750.00	-	-	-	-	-	-	-	-
58417		HOUSATONIC AVE P	84,000.00	86,000.00	86,000.00	86,000.00	86,000.00	88,000.00	88,000.00	88,000.00	88,000.00	2,000.00
58419		AMBULANCE P	126,000.00	129,000.00	129,000.00	129,000.00	129,000.00	132,000.00	132,000.00	132,000.00	132,000.00	3,000.00
58420		CWF LOAN P	-42,117.00	-	-	-	-	-	-	-	-	-
58425		O/S BANS/BOND INTEREST	292,700.84	239,551.26	105,659.72	225,659.00	225,659.00	318,016.00	318,016.00	318,016.00	318,016.00	92,357.00
58426		EMERGENCY DISPATCH PRINCIPAL	45,000.00	45,000.00	-	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	-5,000.00
58427		RTE 7 PUMP PRINCIPAL	-	-	-	110,000.00	110,000.00	115,000.00	115,000.00	115,000.00	115,000.00	5,000.00
58428		BRIDGE ROADS PRINCIPAL	205,000.00	205,000.00	-	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-
58429		COMMUNICATIONS PRINCIPAL	220,000.00	220,000.00	-	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	-
58436		LAND ACQUISITION I	520.50	262.50	-	-	-	-	-	-	-	-
58437		RTE 7 SEWER PH1 I	-0.24	-0.24	-	-	-	-	-	-	-	-
58438		RTE 7 SEWER PH2 I	0.26	0.26	-	-	-	-	-	-	-	-
58439		WEST SIDE SEWER I	-0.38	-316.88	-	-	-	-	-	-	-	-
58440		HIGH SCHOOL 2004 I	1,626.56	820.32	-	-	-	-	-	-	-	-
58441		SARAH NOBLE MS I	2,927.81	1,476.56	-	-	-	-	-	-	-	-
58447		HOUSATONIC AVE I	28,300.00	24,050.00	10,950.00	19,750.00	19,750.00	15,400.00	15,400.00	15,400.00	15,400.00	-4,350.00
58449		AMBULANCE I	54,950.00	48,575.00	22,675.00	42,125.00	42,125.00	35,600.00	35,600.00	35,600.00	35,600.00	-6,525.00
58550		CWF LOAN I	520,375.00	479,125.00	229,000.00	435,750.00	435,750.00	390,125.00	390,125.00	390,125.00	390,125.00	-45,625.00
58553		EMERGENCY DISPATCH INTEREST	8,250.00	6,000.00	1,875.00	3,750.00	3,750.00	2,400.00	2,400.00	2,400.00	2,400.00	-1,350.00
58554		RTE 7 PUMP INTEREST	-	42,995.00	20,400.00	40,800.00	40,800.00	37,500.00	37,500.00	37,500.00	37,500.00	-3,300.00
58555		BRIDGE ROADS INTEREST	38,500.00	28,250.00	9,000.00	18,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-6,000.00
58556		COMMUNICATIONS INTEREST	73,900.00	62,900.00	25,950.00	51,900.00	51,900.00	45,300.00	45,300.00	45,300.00	45,300.00	-6,600.00
58557		TURF FIELD INTEREST	67,450.00	49,700.00	15,975.00	31,950.00	31,950.00	21,300.00	21,300.00	21,300.00	21,300.00	-10,650.00
58558		SCHOOL ROOF INTEREST	62,825.02	56,325.02	24,912.51	49,825.00	49,825.00	45,925.00	45,925.00	45,925.00	45,925.00	-3,900.00
58700		SCHOOL ROOF PRINCIPAL	130,000.00	130,000.00	-	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	-
58701		TURF FIELD PRINCIPAL	355,000.00	355,000.00	-	355,000.00	355,000.00	355,000.00	355,000.00	355,000.00	355,000.00	-

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Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
5000 10500000 DEBT SERVICE												
58702		ROADS 4 YRS P	525,000.00	-	-	-	-	-	-	-	-	-
58703		BRIDGE IMPROVEMENTS	48,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-
58704		PARK IMPROVEMENTS	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-
58705		ROAD & BRIDGES 2018	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-
58706		ROADS 2020 P	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	315,000.00	315,000.00	315,000.00	315,000.00	-5,000.00
58707		ROOFS HS, TOWN	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	215,000.00	215,000.00	215,000.00	215,000.00	5,000.00
58708		ROADS 2021 P	-	215,000.00	215,000.00	215,000.00	215,000.00	210,000.00	210,000.00	210,000.00	210,000.00	-5,000.00
58709		LIBRARY PHASE 1 P	-	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	-
58710		HS ROOF P	-	50,000.00	50,000.00	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00	5,000.00
58711		Bridges 2023 P	-	-	-	-	-	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
58712		Roads 2023 P	-	-	-	-	-	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
58713		Library Ph2 P	-	-	132,000.00	132,000.00	132,000.00	131,700.00	131,700.00	131,700.00	131,700.00	-300.00
58714		2022 bridges	-	-	41,400.00	41,400.00	41,400.00	42,200.00	42,200.00	42,200.00	42,200.00	800.00
58715		2022 roads P	-	-	316,600.00	316,600.00	316,600.00	316,100.00	316,100.00	316,100.00	316,100.00	-500.00
58802		ROADS 4 YR I	13,125.00	-	-	-	-	-	-	-	-	-
58803		BRIDGE IMP I	27,862.50	25,537.50	12,206.26	23,288.00	23,288.00	21,038.00	21,038.00	21,038.00	21,038.00	-2,250.00
58804		PARKS I	11,075.00	10,150.00	4,825.00	9,150.00	9,150.00	8,150.00	8,150.00	8,150.00	8,150.00	-1,000.00
58805		ROAD & BRIDGE 2018 I	185,250.00	170,250.00	81,375.00	155,250.00	155,250.00	140,250.00	140,250.00	140,250.00	140,250.00	-15,000.00
58806		ROADS 2020 I	191,200.00	175,200.00	83,600.00	159,200.00	159,200.00	143,325.00	143,325.00	143,325.00	143,325.00	-15,875.00
58807		ROOFS HS, TOWN I	127,550.00	117,050.00	55,900.00	106,550.00	106,550.00	95,925.00	95,925.00	95,925.00	95,925.00	-10,625.00
58808		ROADS 2021 I	132,800.00	127,425.00	61,025.00	116,675.00	116,675.00	106,050.00	106,050.00	106,050.00	106,050.00	-10,625.00
58809		LIBRARY PHASE 1 I	132,500.00	127,250.00	61,000.00	116,750.00	116,750.00	106,250.00	106,250.00	106,250.00	106,250.00	-10,500.00
58810		HS ROOF I	33,450.00	32,200.00	15,475.00	29,700.00	29,700.00	27,075.00	27,075.00	27,075.00	27,075.00	-2,625.00
58811		Bridges 2023 I	-	35,790.00	17,895.00	34,755.00	34,755.00	63,625.00	63,625.00	63,625.00	63,625.00	28,870.00
58812		Roads 2023 I	-	268,454.00	134,227.00	260,539.00	260,539.00	169,425.00	169,425.00	169,425.00	169,425.00	-91,114.00
58813		Library Ph2 I	-	111,856.00	55,928.00	108,556.00	108,556.00	101,964.00	101,964.00	101,964.00	101,964.00	-6,592.00
58814		2022 bridges I	-	-	87,400.00	174,800.00	174,800.00	32,665.00	32,665.00	32,665.00	32,665.00	-142,135.00
58815		2022 roads I	-	-	32,750.00	65,500.00	65,500.00	244,722.00	244,722.00	244,722.00	244,722.00	179,222.00
58816		2024 roads I	-	-	-	-	-	109,400.00	109,400.00	109,400.00	109,400.00	109,400.00
59921		SEWER DEBT	98,593.00	98,593.00	-	98,593.00	98,593.00	98,593.00	98,593.00	98,593.00	98,593.00	-
59999		LEASE EXPENSE	758,045.06	-	-	-	-	-	-	-	-	-
DEBT SERVICE			6,358,384.92	5,914,619.30	4,167,703.49	6,528,815.00	6,528,815.00	6,882,023.00	6,882,023.00	6,882,023.00	6,882,023.00	353,208.00
Total Expenditures			6,358,384.92	5,914,619.30	4,167,703.49	6,528,815.00	6,528,815.00	6,882,023.00	6,882,023.00	6,882,023.00	6,882,023.00	353,208.00

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
58330 DEBT ISSUANCE EXPENSE											
10	2026	1.00	125,000.00	125,000.00	Rating review, bond counsel, financial advisor, etc.						
Total				125,000.00							
58400 CLEAN WATER FUND 1 PRIN											
10	2026	1.00	935,000.00	935,000.00	Plant Expansion; Payoff 2033						
Total				935,000.00							
58406 LAND ACQUISITION P											
		-		-							
Total				-							
58410 HIGH SCHOOL 2004 P											
		-		-							
Total				-							
58411 SARAH NOBLE MS P											
		-		-							
Total				-							
58417 HOUSATONIC AVE P											
10	2026	1.00	88,000.00	88,000.00	Payoff 2029						
Total				88,000.00							
58419 AMBULANCE P											
10	2026	1.00	132,000.00	132,000.00	Payoff 2031						
Total				132,000.00							
58420 CWF LOAN P											
		-		-							
Total				-							

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Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
58425		O/S BANS/BOND INTEREST									
10	2026	1.00	261,073.00	261,073.00	BANs interest 07/18/25						
20	2026	1.00	135,000.00	135,000.00	6-mo interest on new BONDS						
30	2026	1.00	-78,057.00	-78,057.00	Use of Assigned Fund Balance						
Total				318,016.00							
58426		EMERGENCY DISPATCH PRINCIPAL									
10	2026	1.00	40,000.00	40,000.00	Payoff 2027						
Total				40,000.00							
58427		RTE 7 PUMP PRINCIPAL									
10	2026	1.00	115,000.00	115,000.00	Payoff 2034						
Total				115,000.00							
58428		BRIDGE ROADS PRINCIPAL									
10	2026	1.00	200,000.00	200,000.00	Payoff 2027						
Total				200,000.00							
58429		COMMUNCATIONS PRINCIPAL									
10	2026	1.00	220,000.00	220,000.00	Payoff 2032						
Total				220,000.00							
58436		LAND ACQUISITION I									
		-		-	-						
Total					-						
58437		RTE 7 SEWER PH1 I									
		-		-	-						
Total					-						

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Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
58438					RTE 7 SEWER PH2 I						
	-			-							
Total											
58439					WEST SIDE SEWER I						
	-			-							
Total											
58440					HIGH SCHOOL 2004 I						
	-			-							
Total											
58441					SARAH NOBLE MS I						
	-			-							
Total											
58447					HOUSATONIC AVE I						
10	2026	1.00	15,400.00	15,400.00	Payoff 2029						
Total				15,400.00							
58449					AMBULANCE I						
10	2026	1.00	35,600.00	35,600.00	Payoff 2031						
Total				35,600.00							
58550					CWF LOAN I						
10	2026	1.00	390,125.00	390,125.00	Payoff 2033						
Total				390,125.00							
58553					EMERGENCY DISPATCH INTEREST						
10	2026	1.00	2,400.00	2,400.00	Payoff 2027						

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Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
5000 10500000 DEBT SERVICE												
Total				2,400.00								
58554 RTE 7 PUMP INTEREST												
10	2026	1.00	37,500.00	37,500.00	Payoff 2034							
Total				37,500.00								
58555 BRIDGE ROADS INTEREST												
10	2026	1.00	12,000.00	12,000.00	Payoff 2027							
Total				12,000.00								
58556 COMMUNICATIONS INTEREST												
10	2026	1.00	45,300.00	45,300.00	Payoff 2032							
Total				45,300.00								
58557 TURF FIELD INTEREST												
10	2026	1.00	21,300.00	21,300.00	Payoff 2027							
Total				21,300.00								
58558 SCHOOL ROOF INTEREST												
10	2026	1.00	45,925.00	45,925.00	Payoff 2037							
Total				45,925.00								
58700 SCHOOL ROOF PRINCIPAL												
10	2026	1.00	130,000.00	130,000.00	Payoff 2037							
Total				130,000.00								
58701 TURF FIELD PRINCIPAL												
10	2026	1.00	355,000.00	355,000.00	Payoff 2027							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts					2026						
Line	Year	Proj Qty	Unit Cost	ADOPTED	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
Total				355,000.00							
58702 ROADS 4 YRS P											
		-		-	-						
Total				-							
58703 BRIDGE IMPROVEMENTS											
10	2026	1.00	45,000.00	45,000.00	Payoff 2040						
Total				45,000.00							
58704 PARK IMPROVEMENTS											
10	2026	1.00	20,000.00	20,000.00	Payoff 2040						
Total				20,000.00							
58705 ROAD & BRIDGES 2018											
10	2026	1.00	300,000.00	300,000.00	Payoff 2040						
Total				300,000.00							
58706 ROADS 2020 P											
10	2026	1.00	315,000.00	315,000.00	Payoff 2041						
Total				315,000.00							
58707 ROOFS HS, TOWN											
10	2026	1.00	215,000.00	215,000.00	Payoff 2041						
Total				215,000.00							
58708 ROADS 2021 P											
10	2026	1.00	210,000.00	210,000.00	Payoff 2042						
Total				210,000.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026								
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
5000 10500000 DEBT SERVICE												
58802 ROADS 4 YR I												
				-								
Total				-								
58803 BRIDGE IMP I												
10	2026	1.00	21,038.00	21,038.00	Payoff 2040							
Total				21,038.00								
58804 PARKS I												
10	2026	1.00	8,150.00	8,150.00	Payoff 2040							
Total				8,150.00								
58805 ROAD & BRIDGE 2018 I												
10	2026	1.00	140,250.00	140,250.00	Payoff 2040							
Total				140,250.00								
58806 ROADS 2020 I												
10	2026	1.00	143,325.00	143,325.00	Payoff 2041							
Total				143,325.00								
58807 ROOFS HS, TOWN I												
10	2026	1.00	95,925.00	95,925.00	Payoff 2041							
Total				95,925.00								
58808 ROADS 2021 I												
10	2026	1.00	106,050.00	106,050.00	Payoff 2042							
Total				106,050.00								

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts					2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
5000 10500000 DEBT SERVICE												
58809 LIBRARY PHASE 1 I												
10	2026	1.00	106,250.00	106,250.00	Payoff 2042							
Total				106,250.00								
58810 HS ROOF I												
10	2026	1.00	27,075.00	27,075.00	Payoff 2042							
Total				27,075.00								
58811 Bridges 2023 I												
10	2026	1.00	63,625.00	63,625.00	Payoff 2044							
Total				63,625.00								
58812 Roads 2023 I												
10	2026	1.00	169,425.00	169,425.00	Payoff 2044							
Total				169,425.00								
58813 Library Ph2 I												
10	2026	1.00	101,964.00	101,964.00	Payoff 2043							
Total				101,964.00								
58814 2022 bridges I												
10	2026	1.00	32,665.00	32,665.00	Payoff 2043							
Total				32,665.00								
58815 2022 roads I												
10	2026	1.00	244,722.00	244,722.00	Payoff 2043							
Total				244,722.00								

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2026							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
58816 2024 roads I											
10	2026	1.00	109,400.00	109,400.00	Payoff 2045						
Total				109,400.00							
59921 SEWER DEBT											
10	2026	1.00	98,593.00	98,593.00	WPCA debt write-off						
Total				98,593.00							
59999 LEASE EXPENSE											
		-	-	-							
Total				-							
Total DEBT SERVICE				6,882,023.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Budget Summary by Department			2023	2024	2025/6	2025	2025	2026	2026	2026	2026	2026
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
9800 10980000 CONTINGENCY FUND												
58900		CONTINGENCY FUND	4,214.86	843.61	-	250,000.00	56,475.00	250,000.00	250,000.00	250,000.00	250,000.00	-
CONTINGENCY FUND			4,214.86	843.61	-	250,000.00	56,475.00	250,000.00	250,000.00	250,000.00	250,000.00	-
Total Expenditures			4,214.86	843.61	-	250,000.00	56,475.00	250,000.00	250,000.00	250,000.00	250,000.00	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



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

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 4 - ADOPTED



Report Parameters

Projection Year:	2026
Projection Number:	20261
Budget Level:	4 - ADOPTED
Current Year Actual As Of Period:	6
Budgetary:	Yes
Fund:	1000
Department:	
Org:	10410000:10980000
Object:	All Objects
Project:	All Projects
Account Type:	Expenditures and Revenues
Account Status:	Active
Compare Year:	99
Compare Projection:	-999

APPENDIX



TOWN OF NEW MILFORD

2025/2026 MILL RATE CALCULATION

ADOPTED BUDGET

Town \$ 48,005,755.00

BOE \$ 76,332,587.00

Total \$ 124,338,342.00 98.50% tax collection

PROPOSED EXPENDITURES: \$ 124,338,342

EST.REV.OTHER THAN TAX (27,171,237)

CURRENT TAXES TO BE RAISED 97,167,105

MIL @98.50% COLLECTION RATE 97,167,105 0.03096 = 30.96 mills

3,137,988,856.67 *net grand list minus BAA adjustments @98.50% of value

CURRENT MILL

29.77 current mill rate

4.01 % INCREASE/(DECREASE)

Town of New Milford, Connecticut - Existing Debt as of 7/1/25

This spreadsheet excludes outstanding BAN issues

Dated Date	Purpose	Maturity Date	Rate	Original Issue	Principal / Interest	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	FYE 2032	FYE 2033	FYE 2034	FYE 2035	FYE 2036	FYE 2037	FYE 2038	FYE 2039	FYE 2040	FYE 2041	FYE 2042	FYE 2043	FYE 2044	FYE 2045	TOTAL
04/24/17	School Roof	04/15/37	3.00-5.00%	2,550,000	P	130,000	130,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-	-	-	-	1,510,000
					I	45,925	42,025	38,125	34,375	30,625	26,875	23,125	19,375	15,625	11,875	7,969	4,063	-	-	-	-	-	-	-	-	299,981
04/24/17	Turf Field	04/15/27	3.00-5.00%	3,550,000	P	355,000	355,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	710,000
					I	21,300	10,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,950
04/24/17	Communications	04/15/32	3.00-5.00%	3,266,000	P	220,000	215,000	215,000	215,000	215,000	215,000	215,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,510,000
					I	45,300	38,700	32,250	25,800	19,350	12,900	6,450	-	-	-	-	-	-	-	-	-	-	-	-	-	180,750
04/24/17	Bridges & Roads	04/15/27	3.00-5.00%	2,034,000	P	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
					I	12,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000
04/24/17	Rt. 7 Pump Stations	04/15/34	3.00-5.00%	2,100,000	P	115,000	120,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	-	-	-	-	-	-	-	-	-	-	-	1,250,000
					I	37,500	34,050	30,450	26,100	21,750	17,400	13,050	8,700	4,350	-	-	-	-	-	-	-	-	-	-	-	193,350
04/24/17	Emergency Dispatch	04/15/27	3.00-5.00%	440,000	P	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000
					I	2,400	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600
07/25/19	Housatonic Ave. Economic Development	07/25/28	5.00%	779,000	P	88,000	88,000	88,000	88,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	352,000
					I	15,400	11,000	6,600	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,200
07/25/19	Ambulance Facility	07/15/30	5.00%	1,418,500	P	132,000	132,000	132,000	132,000	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	778,000
					I	35,600	29,000	22,400	15,800	9,375	3,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,300
07/25/19	Bridge Improvements	07/15/39	3.00-5.00%	910,000	P	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	-	-	-	-	675,000
					I	21,038	18,788	16,763	14,963	13,584	12,628	11,475	10,125	8,775	7,425	6,075	4,725	3,375	2,025	675	-	-	-	-	-	152,438
07/25/19	Park Improvements	07/15/39	3.00-5.00%	350,000	P	20,000	20,000	20,000	20,000	20,000	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	260,000
					I	8,150	7,150	6,250	5,450	4,838	4,413	3,900	3,375	2,925	2,475	2,025	1,575	1,125	675	225	-	-	-	-	-	54,550
07/25/19	Road & Bridge Improvements	07/15/39	3.00-5.00%	6,000,000	P	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	-	-	4,500,000
					I	140,250	125,250	111,750	99,750	90,563	84,188	76,500	67,500	58,500	49,500	40,500	31,500	22,500	13,500	4,500	-	-	-	-	-	1,016,250
07/24/20	Road Improvements	07/15/40	2.00-5.00%	6,000,000	P	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	-	-	-	-	5,040,000
					I	143,325	127,575	111,825	96,075	83,475	74,025	64,575	55,125	47,250	40,950	34,650	28,350	22,050	15,750	9,450	3,150	-	-	-	-	957,600
07/24/20	Roofs	07/15/40	2.00-5.00%	4,000,000	P	215,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	-	-	-	3,370,000
					I	95,925	85,175	74,550	64,050	55,650	49,350	43,050	36,750	31,500	27,300	23,100	18,900	14,700	10,500	6,300	2,100	-	-	-	-	638,900
07/31/20	WPCA (CWF Refinance)	12/01/32	5.00%	12,400,000	P	935,000	985,000	1,035,000	1,090,000	1,145,000	1,205,000	1,265,000	610,000	-	-	-	-	-	-	-	-	-	-	-	-	8,270,000
					I	390,125	342,125	291,625	238,500	182,625	123,875	62,125	15,250	-	-	-	-	-	-	-	-	-	-	-	-	1,646,250
07/23/21	Road Improvments	07/15/41	2.00-5.00%	4,000,000	P	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	-	-	3,570,000
					I	106,050	95,550	85,050	74,550	64,050	55,650	49,350	43,050	36,750	31,500	27,300	23,100	18,900	14,700	10,500	6,300	2,100	-	-	-	744,450
07/23/21	Library	07/15/41	2.00-5.00%	4,000,000	P	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	215,000	215,000	210,000	210,000	210,000	210,000	-	-	-	-	3,580,000
					I	106,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,950	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	-	-	746,650
07/23/21	Roof Repairs	06/30/41	2.00-5.00%	1,000,000	P	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	900,000
					I	27,075	24,325	21,575	18,825	16,075	13,875	12,225	10,575	8,925	7,550	6,500	5,500	4,500	3,500	2,500	1,500	500	-	-	-	185,525
07/22/22	Bridges	07/15/42	4.00-5.00%	800,000	P	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	41,700	41,700	-	-	-	758,600
					I	32,665	30,555	28,445	26,335	24,225	22,115	20,005	17,895	15,996	14,308	12,620	10,932	9,244	7,556	5,868	4,180	2,502	834	-	-	286,280
07/22/22	Road Improvments	07/15/42	4.00-5.00%	6,000,000	P	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	-	-	-	-	5,683,400
					I	244,722	228,917	213,112	197,307	181,502	165,697	149,892	134,087	119,862	107,218	94,574	81,930	69,286	56,642	43,998	31,354	18,774	6,258	-	-	1,245,128
07/22/22	Library	07/15/42	4.00-4.00%	2,500,000	P	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	130,400	130,400	-	-	-	2,368,000
					I	101,964	95,379	88,794	82,209	75,624	69,039	62,454	55,869	49,942	44,674	39,406	34,138	28,870	23,602	18,334	13,066	7,824	2,608	-	-	893,792
07/21/23	Road Improvments	07/15/43	4.00-5.00%	4,000,000	P	215,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	-	-	4,000,000
					I	169,425	158,675	148,050	137,550	127,050	116,550	106,050	96,600	88,200	79,800	71,400	63,000	54,600	46,200	37,800	29,400	21,000	12,600	4,200	-	1,568,150
07/21/23	Bridges	07/15/43	4.00-5.00%	1,500,000	P	75,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	-	-	-	-	1,500,000
					I	63,625	59,875	56,000	52,000	48,000	44,000	40,000	36,400	33,200	30,000	26,800	23,600	20,400	17,200	14,000	10,800	7,600	4,500	1,500	-	589,500
07/20/24	Roads - 4 years	07/15/44	4.00-5.00%	2,500,000	P	-	135,000	135,000	135,000	135,000	135,000	135,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	-	-	-	-	2,500,000
					I	109,400	106,025	99,275	92,525	85,775	79,025	72,275	65,650	59,800	54,600	49,400	44,200	39,000	33,800	28,600	23,400	18,200	13,000	7,800	2,600	1,084,350
Total Principal and Interest						\$ 6,340,413	\$ 6,323,738	\$ 5,588,138	\$ 5,454,113	\$ 5,233,384	\$ 5,125,578	\$ 4,896,050	\$ 3,869,575	\$ 3,158,550	\$ 2,935,875	\$ 2,864,769	\$ 2,793,663	\$ 2,592,450	\$ 2,525,350	\$ 2,458,250	\$ 2,036,550	\$ 1,455,600	\$ 939,800	\$ 428,500	\$ 132,600	67,152,944
Principal						4,365,000	4,550,000	4,020,000	4,075,000	4,035,000	4,095,000	4,030,000	3,150,000	2,540,000	2,395,000	2,395,000	2,395,000	2,265,000	2,265,000	2,265,000	1,905,000	1,375,000	900,000	415,000	130,000	53,565,000
Interest						1,975,413	1,773,738	1,568,138	1,379,113	1,198,384	1,030,578	866,050	719,575	618,550	540,875	469,769	398,663	327,450	260,350	193,250	131,					