



TOWN OF NEW MILFORD

2025/2026 Town Council Recommended Budget

Town	\$	47,905,001
Board of Education	\$	76,037,587
Total	\$	123,942,588

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT

ORG:

	SUMMARY.....	1
10410900	MAYOR'S OFFICE.....	2
10411900	FINANCE OFFICE.....	4
10413100	ASSESSORS OFFICE.....	8
10413500	TAX COLLECTOR.....	10
10414000	HOUSATONIC PROBATE COURT.....	12
10414700	TOWN CLERK.....	14
10415000	LAND USE.....	16
10420100	POLICE.....	18
10420400	FIRE MARSHAL.....	20
10420401	EMERGENCY MANAGEMENT.....	22
10421300	BUILDING INSPECTOR.....	24
10430100	PUBLIC WORKS.....	26
10440100	HEALTH.....	28
10441700	COMMISSION ON AGING.....	30
10441900	YOUTH AGENCY.....	32
10441901	THE MAXX.....	34
10441902	YOUTH BEFORE/AFTER SCHOOL.....	36
10441903	SULLIVAN FARM PROGRAM.....	38
10450200	COMMISSION ON THE ARTS.....	40
10450500	PARK & REC.....	42
10470100	BOARD OF EDUCATION.....	44

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT	EXPENDITURES	
ORG:		
	SUMMARY.....	46
10410300	TOWN COUNCIL.....	49
10410900	MAYOR'S OFFICE.....	51
10411000	WESTERN CT COUNCIL OF GOVERNMENTS.....	53
10411100	GAYLORDSVILLE SCHOOL.....	55
10411200	SULLIVAN ROAD SCHOOL.....	57
10411300	HOUSATONIC VALLEY ASSN.....	59
10411700	BOARD OF FINANCE.....	61
10411900	FINANCE OFFICE.....	63
10411901	AUDIT.....	65
10411902	PENSION COMMITTEE.....	67
10411903	UTILITIES/GASOLINE.....	69
10411904	ANNUAL TOWN REPORT.....	72
10411905	SERVICE CONTRACT OFFICE.....	74
10411906	DUPLICATING EXPENSE.....	76
10411907	TRANSPORTATION EXPENSE.....	78
10412000	FAIR RENT	80
10413100	ASSESSORS OFFICE.....	82
10413500	TAX COLLECTOR.....	84
10413600	BOARD OF TAX REVIEW.....	86
10413700	TAX REBATES & REFUNDS.....	88
10413900	LEGAL EXPENSE.....	90
10414000	HOUSATONIC PROBATE COURT.....	92
10414100	PERSONNEL.....	94
10414200	FRINGE BENEFITS.....	97
10414300	INFORMATION TECHNOLOGY.....	100
10414700	TOWN CLERK.....	103
10414900	REGISTRAR OF VOTERS.....	105
10415000	LAND USE.....	107
10420100	POLICE.....	109
10420101	NEW MILFORD PRIVATE DUTY.....	119
10420300	FIRE DEPARTMENTS.....	121
10420308	FIRE HYDRANTS.....	125

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT	EXPENDITURES	
ORG:		
10420400	FIRE MARSHAL.....	127
10420401	EMERGENCY MANAGEMENT.....	130
10421300	BUILDING INSPECTOR.....	132
10421500	DOG POUND.....	134
10422000	TRAFFIC AUTHORITY.....	136
10423000	LOCAL EMERGENCY PLANNING.....	138
10424000	NM COMMUNITY AMBULANCE.....	140
10430100	PUBLIC WORKS.....	142
10430200	BLDG MAINTENANCE.....	149
10430400	N.M. CENTER CEMETERY ASSN.....	152
10440100	HEALTH.....	154
10441700	COMMISSION ON AGING.....	156
10441900	YOUTH AGENCY.....	159
10441901	THE MAXX.....	161
10441902	YOUTH BEFORE/AFTER SCHOOL.....	163
10441903	SULLIVAN FARM.....	165
10442000	THE CHILDREN'S CENTER.....	167
10442100	SERVICE OFFICERS.....	169
10442300	SOCIAL SERVICES.....	171
10442600	NOT FOR PROFIT CONTRIBUTIONS.....	174
10450100	LIBRARY.....	176
10450200	COMMISSION ON THE ARTS.....	178
10450500	PARK & REC.....	180
10450800	HOUSATONIC RIVER COMMISSION.....	184
10450900	CANDLEWOOD LAKE AUTHORITY.....	186
10451000	LAKE LILLINONAH AUTHORITY.....	188
10451100	CONSERVATION COMMISSION.....	190
10451300	FARMLAND PRESERVATION COMMISSION.....	192
10460300	ECONOMIC DEVELOPMENT OFFICE.....	194
10460400	ECONOMIC DEVELOPMENT COMMISSION.....	197
10460500	HOUSATONIC REGIONAL TRANSIT.....	199
10490100	TOWN WIDE CAPITAL.....	201
10490106	POLICE CAPITAL.....	203

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT	EXPENDITURES	
ORG:		
10490107	NM COMMUNITY AMBULANCE CAPITAL.....	206
10490108	PUBLIC WORKS-HIGHWAY CAPITAL.....	208
10490109	FIRE DEPARTMENT CAPITAL.....	212
10490110	LIBRARY CAPITAL.....	214
10490111	PARK & REC CAPITAL.....	216
10490113	ASSESSOR CAPITAL.....	218
10490114	COMMISSION ON AGING CAPITAL.....	220
10490115	BLDG MAINTENANCE TOWN HALL CAPITAL.....	222
10490117	BLDG MAINTENANCE RICHMOND CENTER.....	224
10490118	BLDG MAINTENANCE EQUIP. CAPITAL.....	226
10490120	BLDG MAINTENANCE P.W. ALL BUILDINGS.....	228
10490121	BLDG MAINTENANCE POLICE STATION.....	230
10490122	COMPUTERS TOWN HDWE & SOFTWARE.....	232
10490123	BUILDING MAINTENANCE LIBRARY CAPITAL	234
10490124	NM CENTER CEMETARY CAPITAL.....	236
10490126	BLDG MAINTENANCE TEEN CTR CAPITAL.....	238
10490127	MAYORS CAPITAL.....	240
10500000	DEBT SERVICE.....	242
10980000	CONTINGENCY.....	252

APPENDIX:

MILL RATE CALCULATION - BEFORE PUBLIC ACT 24-1 AND 24-26
MILL RATE CALCULATION - HOUSE BILL 7067 APPLIED
MILL RATE CALCULATION
DEBT AMORTIZATION SCHEDULE

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	19,000.00
4119 10411900 FINANCE OFFICE	6,753,825.83	7,371,813.69	2,258,280.26	7,536,701.00	7,536,801.00	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	-	-
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	-	3,764,855.00
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	-	-
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	-	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	-	15,000.00
4201 10420100 POLICE	1,186,258.96	1,343,839.05	659,762.05	1,210,590.00	1,214,970.00	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	-	-
4204 10420401 EMERGENCY MANAGEMENT	-	-	6,000.06	-	-	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	-	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	-	-
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	-	-68,816.00
4419 10441900 YOUTH AGENCY	43,053.00	39,256.00	19,628.00	30,756.00	30,756.00	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	-	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	-	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	-	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	-	-
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	-	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	-	34,430.00
Total Revenues	114,335,331.58	118,110,763.30	71,020,388.42	119,910,723.00	119,915,530.00	26,799,491.00	124,338,342.00	123,942,588.00	-	4,031,865.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	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	-	19,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4109 10410900 MAYOR'S OFFICE											
44114 PASSPORTS											
10	2026	1.00	17,000.00	17,000.00	Anticipated passport revenue	10	2025	1.00	10,000.00	10,000.00	Anticipated passport revenue
Total				17,000.00						10,000.00	
48003 MAYORS INITIATIVE REVENUE											
10	2026	1.00	13,000.00	13,000.00	Mayor's Initiative	10	2025	1.00	1,000.00	1,000.00	
Total				13,000.00						1,000.00	
Total MAYOR'S OFFICE				30,000.00						11,000.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
43303		ADDITIONAL VETERANS	10,754.10	11,375.57	-	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	-	-
43306		PEQUOT GAMING	2,049.00	2,049.00	683.00	2,049.00	2,049.00	2,049.00	2,049.00	2,049.00	-	-
43314		MUNI GRANTS IN AID	1,298,881.00	1,298,881.00	-	1,298,881.00	1,298,881.00	1,298,881.00	1,298,881.00	1,298,881.00	-	-
43320		TOWN AID ROADS	566,437.11	567,886.70	284,025.09	566,437.00	566,437.00	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	-	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	-	-
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	-	-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	-	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	-	-
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	-	-
47210	50001	john pettibone rental self sus	-	200.00	-	-	-	-	-	-	-	-
48000		REVENUES UNCLASSIFIED	185,697.13	137,448.65	48,957.62	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	-	-
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	-	-
49507		TAX RELIEF	-	-	-	2,288,755.00	2,288,755.00	2,288,755.00	2,288,755.00	2,288,755.00	-	-
FINANCE OFFICE			6,753,825.83	7,371,813.69	2,258,280.26	7,536,701.00	7,536,801.00	7,537,115.00	7,537,115.00	7,537,115.00	-	414.00
Total Revenues			6,753,825.83	7,371,813.69	2,258,280.26	7,536,701.00	7,536,801.00	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: 3 - TC - BOE



Budget Summary by Accounts						2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4119 10411900 FINANCE OFFICE													
43302 TOTALLY DISABLED													
10	2026	1.00	2,250.00	2,250.00	State revenue, estimated	10	2025	1.00	2,250.00	2,250.00	State revenue		
Total				2,250.00						2,250.00			
43303 ADDITIONAL VETERANS													
10	2026	1.00	10,800.00	10,800.00	State revenue, estimated	10	2025	1.00	10,800.00	10,800.00	State revenue straightlined		
Total				10,800.00						10,800.00			
43306 PEQUOT GAMING													
10	2026	1.00	2,049.00	2,049.00	Governor's Proposed State Budget	10	2025	1.00	2,049.00	2,049.00	CCM FY25 State revenue estimate		
Total				2,049.00						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	10	2025	1.00	1,298,881.00	1,298,881.00	CCM FY25 State revenue estimate		
Total				1,298,881.00						1,298,881.00			
43320 TOWN AID ROADS													
10	2026	1.00	568,050.00	568,050.00	Governor's Proposed State Budget	10	2025	1.00	566,437.00	566,437.00	CCM FY25 State revenue estimate		
Total				568,050.00						566,437.00			
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	10	2025	1.00	296,607.00	296,607.00	CCM FY25 State revenue estimate		
Total				300,408.00						296,607.00			
43600 IN LIEU OF TAXES STATE OWN PRO													
10	2026	1.00	470,422.00	470,422.00	Governor's Proposed State Budget	10	2025	1.00	470,422.00	470,422.00	CCM FY25 State revenue estimate		
Total				470,422.00						470,422.00			
43602 TEL ACCESS TAX/SNET													
10	2026	1.00	45,000.00	45,000.00	Per Tax Assessor	10	2025	1.00	70,000.00	70,000.00	Per Tax Assessor		
Total				45,000.00						70,000.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Revenues												
4119 10411900 FINANCE OFFICE												
44119 CREDIT CARD SALES FEE												
		-		-	-			-		-	-	
Total												
46101 INTEREST/MONEY MARKET												
10	2026	1.00	60,000.00	60,000.00		10	2025	1.00	40,000.00	40,000.00		
Total				60,000.00						40,000.00		
46104 S.T.I.F. INTEREST												
10	2026	1.00	1,200,000.00	1,200,000.00		10	2025	1.00	1,200,000.00	1,200,000.00	rates are currently 5.45% expected to drop	
Total				1,200,000.00						1,200,000.00		
47210 REVENUES RENTAL TOWN PROP												
10	2026	1.00	12,000.00	12,000.00	Recycling Center rent	10	2025	1.00	12,000.00	12,000.00	3 Vets rent	
Total				12,000.00						12,000.00		
47210 50001 john pettibone rental self sus												
		-		-	-			-		-	-	
Total												
48000 REVENUES UNCLASSIFIED												
10	2026	1.00	100,000.00	100,000.00	Unanticipated revenue	10	2025	1.00	100,000.00	100,000.00	unanticipated revenue	
Total				100,000.00						100,000.00		
48002 GALLERY 25 SALES												
10	2026	1.00	3,500.00	3,500.00		10	2025	1.00	3,500.00	3,500.00	Gallery 25 sales proceeds	
Total				3,500.00						3,500.00		
48400 DONATIONS												
		-		-	-			-		-	-	
Total												
49200 SALE OF TOWN ASSETS												
		-		-	-			-		-	-	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4119 10411900 FINANCE OFFICE													
Total					-						-		
49309 ESG ENERGY 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	10	2025	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	20	2025	1.00	900,000.00	900,000.00	use of Waste Management funds		
Total					1,175,000.00						1,175,000.00		
49507 TAX RELIEF													
10	2026	1.00	2,288,755.00	2,288,755.00	Assigned Fund Balance for tax relief	10	2025	1.00	2,288,755.00	2,288,755.00	use of tax relief		
Total					2,288,755.00						2,288,755.00		
Total FINANCE OFFICE					7,537,115.00						7,536,701.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
ASSESSORS OFFICE			401.00	270.00	-	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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4131 10413100 ASSESSORS OFFICE											
44115 REVENUES ASSESSORS FEES											
									-	-	-
10	2026	1.00	300.00	300.00	COPY FEES						
Total				300.00							-
Total ASSESSORS OFFICE				300.00							-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	3,464,855.00
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	-	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	-	-
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	-	-
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	-	-
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	-	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	-	3,764,855.00
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	-	3,764,855.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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	10	2025	1.00	93,476,818.00	93,476,818.00	current taxes to be raised
20	2026	1.00	-395,754.00	-395,754.00	Town Council Recommendation	20	2025	1.00	-170,322.00	-170,322.00	BOF cut
Total				96,771,351.00						93,306,496.00	
41102 TAXES COLLECTED PRIOR YEARS											
10	2026	1.00	1,200,000.00	1,200,000.00	Back tax collections	10	2025	1.00	1,000,000.00	1,000,000.00	back tax collections
Total				1,200,000.00						1,000,000.00	
41103 SCOFFLAW COMPENSATION											
				-						-	
Total				-						-	
41104 TAXES SUPPLEMENTAL M.V.											
10	2026	1.00	825,000.00	825,000.00	Vehicles registered post October	10	2025	1.00	825,000.00	825,000.00	vehicles registered post October.
Total				825,000.00						825,000.00	
41105 SUSPENSE TAX COLLECTIONS											
10	2026	1.00	75,000.00	75,000.00	Previously uncollectable taxes	10	2025	1.00	75,000.00	75,000.00	previously uncollectable taxes
Total				75,000.00						75,000.00	
41106 CREDIT CARD PAYMENT SURCHARGE											
10	2026	1.00	45,000.00	45,000.00	Credit card surcharge	10	2025	1.00	45,000.00	45,000.00	credit card revenue
Total				45,000.00						45,000.00	
41901 TAX INTEREST LIEN FEES											
10	2026	1.00	700,000.00	700,000.00	Interest and fees on back taxes	10	2025	1.00	600,000.00	600,000.00	interest and fees regarding back taxes
Total				700,000.00						600,000.00	
Total TAX COLLECTOR				99,616,351.00						95,851,496.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts											
2026						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4140 10414000 HOUSATONIC PROBATE COURT											
47210 RENTAL TOWN PROP											
10	2026	1.00	30,000.00	30,000.00	Probate Court Rent - 47 Bridge St	10	2025	1.00	30,000.00	30,000.00	rent and postage for Probate Court
Total				30,000.00						30,000.00	
Total HOUSATONIC PROBATE COURT				30,000.00						30,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	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	-	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	-	55,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	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	10	2025	1.00	13,000.00	13,000.00	Historic Documents		
Total			13,000.00			13,000.00							
44112			TOWN CLERK LOCIP										
10	2026	1.00	7,000.00	7,000.00	Local Capital Improvement Projects	10	2025	1.00	7,000.00	7,000.00	LCIP -Local Capital Improvement Projects		
Total			7,000.00			7,000.00							
44113			REVENUES MUNICIPAL CLERK FEES										
10	2026	1.00	620,000.00	620,000.00	Municipal Fees, Recordings, Conveyance etc	10	2025	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			620,000.00							
Total TOWN CLERK			695,000.00			640,000.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	-
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	-	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	-	-
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	-	-
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	-	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	-	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	-	15,000.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	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	10	2025	1.00	70,000.00		70,000.00	Zoning Commission Fees	
Total					75,000.00							70,000.00		
44106 ZONING BOARD OF APPEALS FEES														
10	2026	1.00	3,000.00		3,000.00	ZBA Revenue from application fees	10	2025	1.00	3,000.00		3,000.00	Zoning Board of Appeals Fees	
Total					3,000.00							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	10	2025	1.00	20,000.00		20,000.00	Zoning & Planning Self Sustaining	
Total					25,000.00							20,000.00		
44108 PLANNING COMMISSION FEES														
10	2026	1.00	1,000.00		1,000.00	Planning Revenue	10	2025	1.00	1,000.00		1,000.00	Planning Commission Fees	
Total					1,000.00							1,000.00		
44109 INLAND WETLANDS FEES														
10	2026	1.00	18,000.00		18,000.00	Wetlands Revenue	10	2025	1.00	18,000.00		18,000.00	Inland Wetlands Fees	
Total					18,000.00							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	10	2025	1.00	10,000.00		10,000.00	Inland Wetlands Self Sustaining	
Total					15,000.00							10,000.00		
Total LAND USE					137,000.00							122,000.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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												
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	-	-
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	-	-
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	-	-
48400		DONATIONS	100.00	1,800.00	480.00	-	4,380.00	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	-	-
POLICE			1,186,258.96	1,343,839.05	659,762.05	1,210,590.00	1,214,970.00	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	1,214,970.00	1,211,070.00	1,211,070.00	1,211,070.00	-	480.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Revenues														
4201 10420100 POLICE														
42101 STUDENT GUARDIAN PROGRAM														
		-		-	-									
						1	2025		-	-	- Line No Longer in Use			
Total					-									-
42130 POLICE PROTECTIVE LICENSES														
1	2026	1.00	19,790.00	19,790.00	Permits, Raffle & Bingo Fees	1	2025	1.00	19,790.00	19,790.00	Permits, Raffles, etc.			
Total					19,790.00									19,790.00
44201 REVENUE CONSTABLE														
1	2026	1.00	1,150,000.00	1,150,000.00	Revenue Generated From Private Duty Construction									
						10	2025	1.00	1,150,000.00	1,150,000.00	revenue generated from private duty construction			
Total					1,150,000.00									1,150,000.00
45102 PARKING VIOLATIONS														
1	2026	1.00	35,800.00	35,800.00	Parking Tickets	1	2025	1.00	35,800.00	35,800.00	Parking Tickets			
Total					35,800.00									35,800.00
48400 DONATIONS														
1	2026	1.00	480.00	480.00	Donations	1	2025	1.00	-	-	Donations			
Total					480.00									-
49511 REVENUES INS POLICIES REPORTS														
1	2026	1.00	5,000.00	5,000.00	Records and Report Fees	1	2025	1.00	5,000.00	5,000.00	Records and Report Fees			
Total					5,000.00									5,000.00
Total POLICE					1,211,070.00									1,210,590.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4204 10420400 FIRE MARSHAL											
44202 FIRE MARSHAL FEES											
10	2026	1.00	70,000.00	70,000.00		10	2025	1.00	70,000.00	70,000.00	
Total				70,000.00						70,000.00	
Total FIRE MARSHAL				70,000.00						70,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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
EMERGENCY MANAGEMENT			-	-	6,000.06	-	-	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

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4204 10420401 EMERGENCY MANAGEMENT											
49506 GRANT REVENUE											
									-	-	-
10	2026	1.00	5,000.00	5,000.00	Anticipated grant revenue						
Total				5,000.00							-
Total EMERGENCY MANAGEMENT				5,000.00							-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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												
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	-	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	-	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	-	100,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4213 10421300 BUILDING INSPECTOR											
42201 BUILDING PERMITS & DEVL. FEES											
10	2026	1.00	575,000.00	575,000.00	Building Permits and Devl. Fees	10	2025	1.00	475,000.00	475,000.00	building permits and devl. fees
Total				575,000.00						475,000.00	
Total BUILDING INSPECTOR				575,000.00						475,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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												
4301 10430100 PUBLIC WORKS												
42203		OVERNIGHT PARKING FEE	800.00	800.00	400.00	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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4301 10430100 PUBLIC WORKS											
42203 OVERNIGHT PARKING FEE											
10	2026	1.00	800.00	800.00	Pickett District Parking Lot	10	2025	1.00	800.00	800.00	
Total				800.00						800.00	
42204 DRIVEWAY PERMIT											
10	2026	1.00	15,000.00	15,000.00	Driveway Permit	10	2025	1.00	15,000.00	15,000.00	
Total				15,000.00						15,000.00	
Total PUBLIC WORKS				15,800.00						15,800.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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												
4401 10440100 HEALTH												
49501		INSURANCE CLAIMS PROCEEDS	6,764.73	-	-	-	-	-	-	-	-	-
HEALTH			6,764.73	-	-	-	-	-	-	-	-	-
Total Revenues			6,764.73	-	-	-	-	-	-	-	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4401 10440100 HEALTH											
49501 INSURANCE CLAIMS PROCEEDS											
				-	-					-	-
Total				-	-					-	-
Total HEALTH				-	-					-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-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	-	-
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	-	-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	-	-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	-	-68,816.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4417 10441700 COMMISSION ON AGING													
44708 COMM. ON AGING REVENUES													
10	2026	1.00	45,000.00	45,000.00	CT DOT 13b Transportation Grant (Personnel)	10	2025	1.00	45,000.00	45,000.00	DOT CT 13b Transportation Grant (Personnel)		
20	2026	1.00	6,014.00	6,014.00	CT DOT 13b Transportation Grant (Bus Maintenance/Repairs)	20	2025	1.00	11,866.00	11,866.00	Chore Services Grant from WCAAA		
30	2026	1.00	10,370.00	10,370.00	Chore Services Grant from WCAAA	30	2025	1.00	58,000.00	58,000.00	Expected Reimbursement 5310 Bus Grant-80/20 Match		
						40	2025	1.00	6,014.00	6,014.00	DOT CT 13b Transportation Grant (Maint./Repairs)		
Total				61,384.00						120,880.00			
44716 AGING SELF SUSTAINING													
10	2026	1.00	25,000.00	25,000.00	Anticipated Contributions for Fee-Based Programs	10	2025	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services		
20	2026	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services	20	2025	1.00	25,000.00	25,000.00	Anticipated Contributions for Fee-Based Programs		
Total				26,500.00						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	10	2025	1.00	64,320.00	64,320.00	Elderly Nutrition Program-Congregate Meal Payments		
Total				55,000.00						64,320.00			
Total COMMISSION ON AGING				142,884.00						211,700.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	30,756.00	39,256.00	39,256.00	39,256.00	-	8,500.00
48400		DONATIONS	5,000.00	-	-	-	-	-	-	-	-	-
YOUTH AGENCY			43,053.00	39,256.00	19,628.00	30,756.00	30,756.00	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	30,756.00	39,256.00	39,256.00	39,256.00	-	8,500.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441900 YOUTH AGENCY											
43305 STATE GRANT-YOUTH AGENCY											
10	2026	1.00	39,256.00	39,256.00	CT Department of Children and Family Services YSB Main, Enhancement, and Supplement Grant (s) (expect	10	2025	1.00	30,756.00	30,756.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant (expected)
Total				39,256.00						30,756.00	
48400 DONATIONS											
				-						-	
Total				-						-	
Total YOUTH AGENCY				39,256.00						30,756.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	2,500.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441901 THE MAXX											
44714 REV. "THE MAXX" SELF SUSTAININ											
10	2026	1.00	40,000.00	40,000.00	Maxx Events and Rentals	10	2025	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						40,000.00	
Total THE MAXX				42,500.00						40,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	57,562.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
44714 SELF SUSTAINING											
10	2026	1.00	746,743.00	746,743.00	Revenue from Childcare and Enrichment	10	2025	1.00	689,181.00	689,181.00	Revenue from Childcare and Enrichment
Total				746,743.00						689,181.00	
Total YOUTH BEFORE/AFTER SCHOOL CARE				746,743.00						689,181.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	13,838.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441903 SULLIVAN FARM											
44118 SULLIVAN FARM PROGRAM											
10	2026	1.00	111,838.00	111,838.00	Revenue from retail and wholesale sales from farm	10	2025	1.00	98,000.00	98,000.00	Revenue based on retail and whole sale sales at product at the farm
Total				111,838.00						98,000.00	
Total SULLIVAN FARM				111,838.00						98,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
COMMISSION ON THE ARTS			1,170.65	2,462.83	200.00	500.00	827.00	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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4502 10450200 COMMISSION ON THE ARTS											
48401 COMM.ON ARTS-SELF SUSTAIN./DON											
10	2026	1.00	500.00	500.00		10	2025	1.00	500.00	500.00	
Total				500.00						500.00	
Total COMMISSION ON THE ARTS				500.00						500.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	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	-	24,102.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4505 10450500 PARK & REC											
44709 REVENUES RECREATION DEPT FEES											
10	2026	1.00	439,199.00	439,199.00	Anticipated Recreation Revenue	10	2025	1.00	425,014.00	425,014.00	Anticipated Recreation Revenue.
Total				439,199.00						425,014.00	
44710 REVENUES PARK COMM FEES											
10	2026	1.00	235,787.00	235,787.00	Park Revenue	10	2025	1.00	225,870.00	225,870.00	Anticipated Park Revenue
Total				235,787.00						225,870.00	
Total PARK & REC				674,986.00						650,884.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	-
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	-	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	-	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	-	34,430.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026								2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description		Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Revenues															
4701 10470100 BOARD OF EDUCATION															
43309 ADULT ED															
		-			-			10	2025	1.00	38,780.00		38,780.00	CCM FY25 State revenue estimate	
Total													38,780.00		
43311 CONSOLIDATED ECS GRANT															
10	2026	1.00	11,645,304.00		11,645,304.00	Governor's Proposed State Budget		10	2025	1.00	11,589,374.00		11,589,374.00	CCM FY25 State revenue estimate	
Total					11,645,304.00								11,589,374.00		
43313 STATE GRANT MAGNET SCH.TRANSPO															
10	2026	1.00	23,400.00		23,400.00	State revenue, estimated		10	2025	1.00	19,500.00		19,500.00	State revenue flatlined	
Total					23,400.00								19,500.00		
44801 REVENUES TUIT OTHER TOWNS															
10	2026	1.00	-		-	No students		10	2025	1.00	14,246.00		14,246.00	other out of town student tuition (1)	
20	2026	1.00	14,246.00		14,246.00	Mayor's recommendation									
Total					14,246.00								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		10	2025	1.00	564,915.00		564,915.00	39 x \$14,485	
Total					578,295.00								564,915.00		
Total BOARD OF EDUCATION					12,261,245.00								12,226,815.00		

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	25,763.14	41,500.00	41,500.00	42,000.00	41,500.00	41,500.00	-	-
4109 10410900 MAYOR'S OFFICE	365,860.42	375,082.01	188,278.59	374,277.00	381,128.00	391,627.00	391,627.00	365,627.00	-	-8,650.00
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	-	803.00
4111 10411100 GAYLORDSVILLE SCHOOL	545.71	562.78	293.08	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	-	-
4113 10411300 HOUSATONIC VALLEY ASSN	350.00	350.00	-	1,500.00	1,500.00	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	-	-
4119 10411900 FINANCE OFFICE	451,906.56	444,377.67	274,893.40	468,880.00	474,223.00	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	-	2,550.00
4119 10411902 PENSION COMMITTEE	625.00	750.00	325.00	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	-	12,829.26
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	-	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	23,097.48	25,743.26	23,104.80	32,044.00	32,044.00	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	-	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	-	-
4120 10412000 FAIR RENT	-	2,317.73	4,534.76	55,000.00	55,000.00	49,500.00	34,500.00	34,500.00	-	-20,500.00
4131 10413100 ASSESSORS OFFICE	262,663.13	269,543.69	157,708.31	284,523.00	287,410.00	296,388.00	296,388.00	296,388.00	-	11,865.00
4135 10413500 TAX COLLECTOR	181,723.73	186,951.00	88,254.55	194,639.00	196,705.00	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	-	-
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	-	-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	-	2,594.00
4141 10414100 PERSONNEL	235,126.36	240,915.10	158,003.64	265,178.00	269,407.00	264,731.00	264,731.00	264,731.00	-	-447.00
4142 10414200 FRINGE BENEFITS	8,326,576.64	9,123,689.18	6,973,615.30	10,380,661.00	10,290,317.00	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	294,371.36	493,089.00	498,757.00	555,823.00	555,823.00	555,823.00	-	62,734.00
4147 10414700 TOWN CLERK	238,731.46	239,869.49	136,541.20	257,915.00	261,593.00	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	-	7,760.00
4150 10415000 LAND USE	346,426.14	354,155.32	208,684.08	445,386.00	450,101.00	455,026.00	455,026.00	455,026.00	-	9,640.00
4201 10420100 POLICE	5,642,113.06	6,047,346.81	3,152,161.48	6,319,629.00	6,340,328.52	6,477,216.00	6,451,216.00	6,451,216.00	-	131,587.00
4201 10420101 NEW MILFORD PRIVATE DUTY	618,212.44	719,175.64	431,640.46	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	-	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	-	-
4204 10420400 FIRE MARSHAL	197,563.66	208,817.03	108,172.62	223,123.00	225,402.00	229,944.00	227,944.00	227,944.00	-	4,821.00
4204 10420401 EMERGENCY MANAGEMENT	17,192.43	12,000.12	6,299.06	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-	-

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	124,792.68	231,290.00	231,290.00	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	-	-
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	-	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	-	-
4240 10424000 NM COMMUNITY AMBULANCE	827,449.00	747,055.00	811,591.39	1,374,500.00	1,376,375.00	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	3,261,387.46	5,516,902.86	5,607,734.86	5,696,159.00	5,639,659.00	5,639,659.00	-	122,756.14
4302 10430200 BLDG MAINTENANCE	715,265.89	774,966.74	408,844.20	823,796.88	823,796.88	1,007,546.00	1,007,546.00	944,792.00	-	120,995.12
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	-	-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	-	5,910.00
4417 10441700 COMMISSION ON AGING	535,326.91	523,891.39	296,843.29	592,062.00	595,363.00	602,346.00	600,346.00	600,346.00	-	8,284.00
4419 10441900 YOUTH AGENCY	345,644.90	361,691.76	187,714.26	357,521.00	364,550.00	373,852.00	373,852.00	373,852.00	-	16,331.00
4419 10441901 THE MAXX	13,791.40	18,077.04	9,860.21	18,500.00	18,500.00	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	373,638.75	689,181.00	694,786.00	746,743.00	746,743.00	746,743.00	-	57,562.00
4419 10441903 SULLIVAN FARM	101,820.70	106,338.35	72,632.68	149,971.00	149,971.00	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	-	-
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	-	900.00
4423 10442300 SOCIAL SERVICES	295,477.39	252,579.27	128,402.98	255,731.00	260,585.00	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	-	-
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	-	38,989.00
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	-	-7,700.00
4505 10450500 PARK & REC	1,149,509.77	1,179,987.31	815,042.16	1,434,205.00	1,439,367.00	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	-	-
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	-	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	-	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	-	-
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	-	-
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	-	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	-	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	-	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	-	-

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	-
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	-	-
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	-	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	-	-
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	-	-
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	-	-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	-	-
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
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	-	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	-	-
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	-	353,208.00
9800 10980000 CONTINGENCY FUND	4,214.86	843.61	-	250,000.00	74,800.00	250,000.00	250,000.00	250,000.00	-	-
Total Expenditures	40,007,735.57	41,257,560.18	26,911,630.60	46,448,214.42	46,414,581.94	50,582,402.00	48,005,755.00	47,905,001.00	-	1,456,786.58

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	23,745.25	33,000.00	33,000.00	33,000.00	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	-	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	-	-
TOWN COUNCIL			23,315.32	20,251.94	25,763.14	41,500.00	41,500.00	42,000.00	41,500.00	41,500.00	-	-
Total Expenditures			23,315.32	20,251.94	25,763.14	41,500.00	41,500.00	42,000.00	41,500.00	41,500.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026								2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description		Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures															
4103 10410300 TOWN COUNCIL															
53000 CONSULTANTS															
10	2026	1.00	33,000.00		33,000.00	Consultants		10	2025	1.00	33,000.00		33,000.00	Consultants	
20	2026	1.00	-500.00		-500.00	Mayor's recommendation									
Total					32,500.00								33,000.00		
55401 LEGAL NOTICES															
10	2026	1.00	4,000.00		4,000.00	Legal Notices		10	2025	1.00	3,500.00		3,500.00	Legal Notices	
Total					4,000.00								3,500.00		
56001 MATERIALS & SUPPLIES															
10	2026	1.00	5,000.00		5,000.00	Materials & Supplies		10	2025	1.00	4,000.00		4,000.00	Zoom	
								20	2025	1.00	520.00		520.00	Supplies	
								30	2025	1.00	480.00		480.00	Closed Caption	
Total					5,000.00								5,000.00		
Total TOWN COUNCIL					41,500.00								41,500.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	163,551.27	326,477.00	333,328.00	361,327.00	361,327.00	335,327.00	-	8,850.00
51180		STIPENDS	-	4,800.00	2,400.00	4,800.00	4,800.00	11,300.00	11,300.00	11,300.00	-	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	-	-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	-	-
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	-	-
MAYOR'S OFFICE			365,860.42	375,082.01	188,278.59	374,277.00	381,128.00	391,627.00	391,627.00	365,627.00	-	-8,650.00
Total Expenditures			365,860.42	375,082.01	188,278.59	374,277.00	381,128.00	391,627.00	391,627.00	365,627.00	-	-8,650.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	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		10	2025	1.00	103,504.00	103,504.00	Mayor	
20	2026	1.00	54,762.00		54,762.00	Executive Secretary		20	2025	1.00	53,427.00	53,427.00	Executive Sec	
30	2026	1.00	56,468.00		56,468.00	Community Resource Specialist		30	2025	1.00	55,091.00	55,091.00	Community Resource Spec	
40	2026	1.00	63,550.00		63,550.00	Grants Specialist		40	2025	1.00	62,621.00	62,621.00	Grants Specialist	
50	2026	1.00	54,455.00		54,455.00	Office Coordinator		50	2025	1.00	51,834.00	51,834.00	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								
Total					335,327.00							326,477.00		
51180 STIPENDS														
10	2026	1.00	4,800.00		4,800.00	Car Allowance (TC Approved)		10	2025	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							4,800.00		
53400 TOURISM														
10	2026	1.00	10,000.00		10,000.00	Tourism		10	2025	1.00	34,000.00	34,000.00	Tourism	
Total					10,000.00							34,000.00		
56001 MATERIALS & SUPPLIES														
10	2026	1.00	3,000.00		3,000.00	Materials & Supplies		10	2025	1.00	3,000.00	3,000.00	Materials & Supplies	
Total					3,000.00							3,000.00		
58901 EXPENSE ACCOUNT														
10	2026	1.00	6,000.00		6,000.00	Expense Account		10	2025	1.00	6,000.00	6,000.00	Expense Account	
Total					6,000.00							6,000.00		
Total MAYOR'S OFFICE					365,627.00							374,277.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	803.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4110 10411000 WESTCOG											
59901 HOUSATONIC VALLEY COUN OF ELEC											
10	2026	1.00	27,552.00	27,552.00	Annual Dues	10	2025	1.00	26,749.00	26,749.00	
Total				27,552.00						26,749.00	
Total WESTCOG				27,552.00						26,749.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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 104111100 GAYLORDSVILLE SCHOOL												
56001		GAYLORDSVILLE SCHOOL MAT & SUP	545.71	562.78	293.08	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	-	-
Total Expenditures			545.71	562.78	293.08	625.00	625.00	625.00	625.00	625.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4111 10411100 GAYLORDSVILLE SCHOOL											
56001 GAYLORDSVILLE SCHOOL MAT & SUP											
10	2026	1.00	625.00	625.00	Eversource	10	2025	1.00	625.00	625.00	
Total				625.00						625.00	
Total GAYLORDSVILLE SCHOOL				625.00						625.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
SULLIVAN ROAD SCHOOL			143.49	110.08	48.38	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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4112 10411200 SULLIVAN ROAD SCHOOL											
56001 SULLIVAN ROAD SCHOOL											
10	2026	1.00	300.00	300.00	Eversource	10	2025	1.00	300.00	300.00	
Total				300.00						300.00	
Total SULLIVAN ROAD SCHOOL				300.00						300.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-1,150.00
HOUSATONIC VALLEY ASSN			350.00	350.00	-	1,500.00	1,500.00	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	-	-1,150.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4113 10411300 HOUSATONIC VALLEY ASSN											
59901 HOUSATONIC VALLEY ASSOC.											
10	2026	1.00	350.00	350.00	Annual appropriation	10	2025	1.00	1,500.00	1,500.00	Annual appropriation
Total				350.00						1,500.00	
Total HOUSATONIC VALLEY ASSN				350.00						1,500.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
56001		MATERIALS & SUPPLIES	17.89	53.67	35.78	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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4117 10411700 BOARD OF FINANCE											
51000			PERSONNEL								
10	2026	1.00	2,220.00	2,220.00	12 meetings @ \$185.00	10	2025	1.00	2,220.00	2,220.00	Secretarial Expenses
Total				2,220.00						2,220.00	
56001			MATERIALS & SUPPLIES								
10	2026	1.00	150.00	150.00		10	2025	1.00	150.00	150.00	Materials & Supplies
Total				150.00						150.00	
Total BOARD OF FINANCE				2,370.00						2,370.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	245,449.09	433,620.00	438,963.00	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	-	-
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	-	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	-	-
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	-	-
FINANCE OFFICE			451,906.56	444,377.67	274,893.40	468,880.00	474,223.00	503,716.00	503,716.00	503,716.00	-	34,836.00
Total Expenditures			451,906.56	444,377.67	274,893.40	468,880.00	474,223.00	503,716.00	503,716.00	503,716.00	-	34,836.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411900 FINANCE OFFICE											
51000 PERSONNEL											
10	2026	1.00	150,000.00	150,000.00	Director of Finance	10	2025	1.00	123,000.00	123,000.00	Director of Finance
20	2026	1.00	92,949.00	92,949.00	Comptroller/Staff Accountant	20	2025	1.00	90,682.00	90,682.00	Comptroller
30	2026	1.00	76,461.00	76,461.00	Purchasing	30	2025	1.00	74,589.00	74,589.00	Purchasing
40	2026	1.00	81,204.00	81,204.00	Payroll	40	2025	1.00	79,228.00	79,228.00	Payroll
50	2026	1.00	66,789.00	66,789.00	Accounts Payable	50	2025	1.00	65,146.00	65,146.00	Accounts Payable
60	2026	1.00	675.00	675.00	Longevity	60	2025	1.00	975.00	975.00	Longevity
Total				468,078.00						433,620.00	
51218 FINANCE DEPT-AFSCME OVERTIME											
10	2026	1.00	1,000.00	1,000.00	Misc. Departmental Overtime	10	2025	1.00	1,000.00	1,000.00	Misc. Departmental Overtime
Total				1,000.00						1,000.00	
56001 MATERIALS & SUPPLIES											
10	2026	1.00	1,800.00	1,800.00	Printing	10	2025	1.00	1,800.00	1,800.00	Printing
20	2026	1.00	3,000.00	3,000.00	Forms	20	2025	1.00	3,000.00	3,000.00	Forms
30	2026	1.00	700.00	700.00	Meetings, Dues, Bonds	30	2025	1.00	700.00	700.00	Meetings, Dues, Bonds
40	2026	1.00	1,100.00	1,100.00	Materials & Supplies	40	2025	1.00	1,100.00	1,100.00	Materials & Supplies
50	2026	1.00	7,938.00	7,938.00	OpenGov E-Procurement Software	50	2025	1.00	7,560.00	7,560.00	OpenGov Procurement E-Procurement Software
Total				14,538.00						14,160.00	
58100 DUES/CT CONFERENCE ON MUNICIPALITY											
10	2026	1.00	18,500.00	18,500.00	CCM Membership	10	2025	1.00	18,500.00	18,500.00	CCM Membership
Total				18,500.00						18,500.00	
58101 MEMBERSHIPS/WORKSHOPS											
10	2026	1.00	1,475.00	1,475.00	COST Membership	10	2025	1.00	1,475.00	1,475.00	COST membership
20	2026	1.00	125.00	125.00	GFOA Membership	20	2025	1.00	125.00	125.00	GFOA Membership
Total				1,600.00						1,600.00	
Total FINANCE OFFICE				503,716.00						468,880.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	2,550.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025			
Line	Year	Proj Qty	Unit Cost		TC - BOE	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		10	2025	1.00	90,900.00		90,900.00	2nd year of 2 year extension	
20	2026	1.00	-48,000.00		-48,000.00	BOE Contribution		20	2025	1.00	-45,450.00		-45,450.00	BOE contribution	
Total					48,000.00								45,450.00		
Total AUDIT					48,000.00								45,450.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
PENSION COMMITTEE			625.00	750.00	325.00	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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411902 PENSION COMMITTEE											
51000 PERSONNEL											
10	2026	1.00	740.00	740.00	4 meetings @ \$185.00	10	2025	1.00	740.00	740.00	quarterly payment for stenographer
Total				740.00						740.00	
Total PENSION COMMITTEE				740.00						740.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	-
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	-	-
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	-	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	-	-
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	-	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	-	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	-	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	-	-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	-	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	-	12,829.26

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411903 UTILITIES/GASOLINE											
54101 CONTRACTUAL-TRASH PICK UP											
10	2026	1.00	46,000.00	46,000.00	Increase due to additional dumpsters and extra pickups	10	2025	1.00	26,000.00	26,000.00	
Total				46,000.00						26,000.00	
54104 TRAFFIC SIGNALS											
10	2026	1.00	6,500.00	6,500.00	Traffic signals	10	2025	1.00	6,500.00	6,500.00	Traffic signals
Total				6,500.00						6,500.00	
54105 STREET LIGHTING											
10	2026	1.00	30,000.00	30,000.00	Street Lights	10	2025	1.00	30,000.00	30,000.00	Street lights
Total				30,000.00						30,000.00	
54322 TELEPHONES/ALL DEPARTMENTS											
10	2026	1.00	82,364.00	82,364.00	Key Financial (Cisco phone system)	10	2025	1.00	82,363.74	82,363.74	Key Financial (Cisco phone system)
20	2026	1.00	57,600.00	57,600.00	Frontier	20	2025	1.00	30,200.00	30,200.00	Frontier
30	2026	1.00	20,000.00	20,000.00	Verizon GPS	30	2025	1.00	60,000.00	60,000.00	Verizon
40	2026	1.00	60,000.00	60,000.00	Verizon	40	2025	1.00	20,000.00	20,000.00	Verizon GPS
50	2026	1.00	-24,000.00	-24,000.00	Mayor's recommendation						
Total				195,964.00						192,563.74	
54411 WATER ALL DEPARTMENTS											
10	2026	1.00	33,000.00	33,000.00	Water	10	2025	1.00	33,000.00	33,000.00	
Total				33,000.00						33,000.00	
54412 SEWER ALL DEPARTMENTS											
10	2026	1.00	17,085.00	17,085.00		10	2025	1.00	15,585.00	15,585.00	
20	2026	1.00	5,861.00	5,861.00	Pettibone	20	2025	1.00	5,861.00	5,861.00	Pettibone
Total				22,946.00						21,446.00	
55301 POSTAGE-ALL DEPARTMENTS											
10	2026	1.00	59,550.00	59,550.00	Town wide Postage Expense	10	2025	1.00	57,750.00	57,750.00	Town-wide Postage Expense
20	2026	1.00	2,975.00	2,975.00	5% Postage Increase	20	2025	1.00	1,800.00	1,800.00	3% Postage Increase
Total				62,525.00						59,550.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4119 10411903 UTILITIES/GASOLINE												
56220 ELECTRIC ALL BUILDING												
10	2026	1.00	154,985.00	154,985.00	12 mo @ .09872 x 1,569,946 kWh	10	2025	1.00	48,669.00	48,669.00	5 mo @ .0744 x 654,144 kWh	
20	2026	1.00	164,687.00	164,687.00	.1049 x 1,569,946 kWh distribution	20	2025	1.00	109,897.00	109,897.00	7 mo @ .12 x 915,802 kWh	
30	2026	1.00	11,189.00	11,189.00	3.5% increase per ESG annual contract	30	2025	1.00	156,995.00	156,995.00	.1000 x 1,569,946 kWh distribution	
						40	2025	1.00	11,045.00	11,045.00	3.5% increase per ESG annual contract	
Total				330,861.00						326,606.00		
56260 GASOLINE/ALL DEPARTMENTS												
10	2026	1.00	192,850.00	192,850.00	Gasoline Estimate - 66,500 glln @ \$2.90/glln	10	2025	63,000.00	3.10	195,300.00	Gasoline Estimate	
20	2026	1.00	185,535.00	185,535.00	Diesel Estimate - 66,500 glln @ \$2.79/glln	20	2025	63,000.00	3.14	197,820.00	Diesel Estimate	
30	2026	1.00	120,060.00	120,060.00	#2 Fuel Oil Estimate - 43,500 glln @ \$2.76/glln	30	2025	40,500.00	3.09	125,145.00	#2 Fuel Oil Estimate	
40	2026	1.00	21,280.00	21,280.00	Propane Estimate - 14,000 glln @ \$1.52/glln	40	2025	12,000.00	1.56	18,720.00	Propane Estimate	
50	2026	1.00	100,000.00	100,000.00	Natural Gas Estimate	50	2025	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	60	2025	1.00	8,535.00	8,535.00	3.5% increase per ESG annual contract for #2 Fuel,	
Total				626,219.00						645,520.00		
Total UTILITIES/GASOLINE				1,354,015.00						1,341,185.74		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
ANNUAL TOWN REPORT			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	-	-
Total Expenditures			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411904 ANNUAL TOWN REPORT											
51180 ANNUAL TOWN REPORT											
10	2026	1.00	750.00	750.00		10	2025	1.00	750.00	750.00	
Total				750.00						750.00	
Total ANNUAL TOWN REPORT				750.00						750.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	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	-	1,130.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411905 SERVICE CONTRACTS OFFICE MACHI											
53404 SERVICE CONTRACTS OFFICE MACHI											
10	2026	1.00	9,100.00	9,100.00	Fixed Assets	10	2025	1.00	8,800.00	8,800.00	Fixed assets
Total				9,100.00						8,800.00	
53405 ELEVATOR SERVICE CONTRACT											
10	2026	1.00	21,574.00	21,574.00	Estimate-4% increase to 24/25-includes Library	10	2025	1.00	20,744.00	20,744.00	Estimate-4% increase to 23/24 actual-Library added
20	2026	1.00	2,500.00	2,500.00	Service Calls	20	2025	1.00	2,500.00	2,500.00	Service Calls
Total				24,074.00						23,244.00	
Total SERVICE CONTRACTS OFFICE MACHI				33,174.00						32,044.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	5,647.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	40,029.00	40,029.00	Copier Leases Estimate - addition of 9 copiers	
20	2026	1.00	10,000.00	10,000.00	Copy Cost Estimate	20	2025	1.00	9,324.00	9,324.00	Copy Cost Estimate	
30	2026	1.00	5,000.00	5,000.00	Copy Paper	30	2025	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	40	2025	1.00	2,500.00	2,500.00	Budget insert in newspaper as required	
Total				62,500.00						56,853.00		
Total DUPLICATING EXPENSE				62,500.00						56,853.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411907 TRANSPORTATION EXPENSE ALL DEP											
55800 TRANSPORTATION EXPENSE ALL DEP											
10	2026	1.00	5,000.00	5,000.00	IRS rate of 70 cents per mile	10	2025	1.00	5,000.00	5,000.00	IRS rate of 67 cents per mile
Total				5,000.00						5,000.00	
Total TRANSPORTATION EXPENSE ALL DEP				5,000.00						5,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	1,006.50	20,000.00	20,000.00	20,000.00	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
56001		MATERIALS & SUPPLIES	-	636.23	205.76	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	-	-500.00
FAIR RENT			-	2,317.73	4,534.76	55,000.00	55,000.00	49,500.00	34,500.00	34,500.00	-	-20,500.00
Total Expenditures			-	2,317.73	4,534.76	55,000.00	55,000.00	49,500.00	34,500.00	34,500.00	-	-20,500.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures														
4120 10412000 FAIR RENT														
51000 PERSONNEL														
10	2026	1.00	20,000.00	20,000.00		Part-time administrative assistant	10	2025	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							20,000.00		
53101 LEGAL EXPENSE														
10	2026	1.00	25,000.00	25,000.00		Legal fees	10	2025	1.00	60,000.00	60,000.00		legal fees	
20	2026	1.00	-10,000.00	-10,000.00		Mayor's recommendation	20	2025	1.00	-30,000.00	-30,000.00		Mayor's recommendation	
Total					15,000.00							30,000.00		
56001 MATERIALS & SUPPLIES														
10	2026	1.00	4,500.00	4,500.00		Misc supplies, legal notices, etc.	10	2025	1.00	5,000.00	5,000.00		misc supplies legal notices, etc.	
Total					4,500.00							5,000.00		
Total FAIR RENT					34,500.00							55,000.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	111,547.26	219,433.00	222,320.00	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	-	-
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	-	-
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	-	-
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	-	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	-	5,512.00
ASSESSORS OFFICE			262,663.13	269,543.69	157,708.31	284,523.00	287,410.00	296,388.00	296,388.00	296,388.00	-	11,865.00
Total Expenditures			262,663.13	269,543.69	157,708.31	284,523.00	287,410.00	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: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4131 10413100 ASSESSORS OFFICE														
51000			PERSONNEL											
10	2026	1.00	118,333.00	118,333.00	ASSESSOR	10	2025	1.00	115,447.00	115,447.00	ASSESSOR			
20	2026	1.00	58,440.00	58,440.00	ASSESSMENT TECHNICIAN	20	2025	1.00	57,003.00	57,003.00	ASSESSMENT TECHNICIAN			
30	2026	1.00	47,648.00	47,648.00	SECRETARY	30	2025	1.00	46,483.00	46,483.00	SECRETARY			
40	2026	1.00	525.00	525.00	LONGEVITY	40	2025	2.00	250.00	500.00	LONGEVITY			
Total				224,946.00						219,433.00				
51330			ASSESSOR-OVERTIME											
10	2026	1.00	500.00	500.00	OVERTIME AS NEEDED	10	2025	1.00	500.00	500.00	OVERTIME AS NEEDED			
Total				500.00						500.00				
53311			PROPERTY TAX AUDITS											
10	2026	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS	10	2025	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS			
Total				10,000.00						10,000.00				
55001			ASSESSOR-TRAINING/PRO. DEVELOP											
10	2026	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES	10	2025	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES			
Total				3,000.00						3,000.00				
56001			MATERIALS & SUPPLIES											
10	2026	1.00	7,620.00	7,620.00	GRAND LIST PRINTING-NOTICES-FORMS	10	2025	1.00	6,850.00	6,850.00	GRAND LIST PRINTING-NOTICES-FORMS			
20	2026	1.00	5,130.00	5,130.00	NADA/PRICE DIGEST MOTOR VEHICLE SUBSCRIPTION PRICING	20	2025	1.00	5,060.00	5,060.00	NADA MOTOR VEHICLE SUBSCRIPTION PRICING			
30	2026	1.00	250.00	250.00	DMV PORTAL ACCESS	30	2025	1.00	250.00	250.00	DMV PORTAL ACCESS			
40	2026	1.00	1,000.00	1,000.00	OFFICE SUPPLIES	40	2025	1.00	1,000.00	1,000.00	OFFICE SUPPLIES			
Total				14,000.00						13,160.00				
57350			COMPUTER SOFTWARE											
10	2026	1.00	14,205.00	14,205.00	VISION DATABASE CLOUD HOSTING	10	2025	1.00	12,150.00	12,150.00	VISION DATABASE CLOUD HOSTING			
20	2026	1.00	6,305.00	6,305.00	VISION WEB HOSTING PUBLIC ACCESS	20	2025	1.00	5,390.00	5,390.00	VISION WEB HOSTING PUBLIC ACCESS			
30	2026	1.00	11,007.00	11,007.00	VISION SOFTWARE MAINTENANCE	30	2025	1.00	8,860.00	8,860.00	VISION SOFTWARE MAINTENANCE			
40	2026	1.00	12,425.00	12,425.00	QDS SOFTWARE MAINTENANCE	40	2025	1.00	12,030.00	12,030.00	QDS SOFTWARE MAINTENANCE			
Total				43,942.00						38,430.00				
Total ASSESSORS OFFICE				296,388.00						284,523.00				

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	75,620.15	146,589.00	148,655.00	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	-	-
53205		STATE MV ASSESSMENT	250.00	250.00	250.00	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	-	-
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	-	3,500.00
TAX COLLECTOR			181,723.73	186,951.00	88,254.55	194,639.00	196,705.00	202,245.00	202,245.00	202,245.00	-	7,606.00
Total Expenditures			181,723.73	186,951.00	88,254.55	194,639.00	196,705.00	202,245.00	202,245.00	202,245.00	-	7,606.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4135 10413500 TAX COLLECTOR													
51000			PERSONNEL										
10	2026	1.00	84,680.00	84,680.00	Tax Collector	10	2025	1.00	82,615.00	82,615.00	Tax Collector		
20	2026	1.00	62,615.00	62,615.00	Assistant Tax Collector	20	2025	1.00	61,074.00	61,074.00	Assistant Tax Collector		
30	2026	1.00	2,500.00	2,500.00	Seasonal Help	30	2025	1.00	2,000.00	2,000.00	Seasonal Help		
40	2026	1.00	500.00	500.00	Longevity. Tax Collector	40	2025	1.00	500.00	500.00	Longevity, Tax Collector		
50	2026	1.00	400.00	400.00	Longevity, Assistant Tax Collector	50	2025	1.00	400.00	400.00	Longevity, Assistant Tax Collector		
Total			150,695.00			146,589.00							
51218			TAX COLLECTOR-AFSCME OVERTIME										
10	2026	1.00	1,000.00	1,000.00	NUTMEG Overtime	10	2025	1.00	1,000.00	1,000.00	AFSCME Overtime		
Total			1,000.00			1,000.00							
53205			STATE MV ASSESSMENT										
10	2026	1.00	300.00	300.00	DMV Online Access	10	2025	1.00	300.00	300.00	DMV Online Access		
Total			300.00			300.00							
55001			TAX COLLECTOR-TRAINING										
10	2026	1.00	500.00	500.00	Training / Seminars / Membership Fees / Etc.	10	2025	1.00	500.00	500.00	Training / Seminars / Membership Fees		
Total			500.00			500.00							
56001			MATERIALS & SUPPLIES										
10	2026	1.00	19,750.00	19,750.00	QDS Preparation & Printing Tax Bills	10	2025	1.00	18,750.00	18,750.00	QDS Preparation & Printing Tax Bills		
20	2026	1.00	16,250.00	16,250.00	QDS Postage & Processing	20	2025	1.00	14,250.00	14,250.00	QDS Postage & Processing		
30	2026	1.00	500.00	500.00	Legal Notices	30	2025	1.00	500.00	500.00	Legal Notices		
40	2026	1.00	750.00	750.00	Delinquent Statement Envelopes	40	2025	1.00	750.00	750.00	Delinquent Statement Envelopes		
50	2026	1.00	500.00	500.00	Misc. Office Supplies	50	2025	1.00	500.00	500.00	Misc. Office Supplies		
60	2026	1.00	12,000.00	12,000.00	QDS Software Services	60	2025	1.00	11,500.00	11,500.00	QDS Software Services		
Total			49,750.00			46,250.00							
Total TAX COLLECTOR			202,245.00			194,639.00							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
56001		MATERIALS & SUPPLIES	49.00	101.98	-	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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4136 10413600 BOARD OF TAX REVIEW											
51000 PERSONNEL											
10	2026	1.00	4,500.00	4,500.00	MEMBER STIPENDS & CLERICAL SUPPORT	10	2025	1.00	4,500.00	4,500.00	MEMBER STIPENDS & CLERICAL WAGES
Total				4,500.00						4,500.00	
56001 MATERIALS & SUPPLIES											
10	2026	1.00	400.00	400.00	OFFICE SUPPLIES & NOTICES	10	2025	1.00	400.00	400.00	MATERIALS & SUPPLIES
Total				400.00						400.00	
Total BOARD OF TAX REVIEW				4,900.00						4,900.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4137 10413700 TAX REBATES & REFUNDS											
59500 TAX REBATES & REFUNDS											
10	2026	1.00		-	-	10	2025	1.00	115,000.00	115,000.00	REFUNDS OF PROPERTY TAX PAYMENTS
Total					-					115,000.00	
Total TAX REBATES & REFUNDS					-					115,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	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	-	-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	-	-
53108		LEGAL-ASSESSORS	56,017.92	70,246.06	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
53109		LEGAL-TAX COLLECTOR	-	-	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	-
53110		LEGAL PERSONNEL	21,451.99	17,448.00	599.50	20,000.00	20,000.00	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	-	-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	-	-10,000.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description					
Expenditures																
4139 10413900 LEGAL																
53101 OTHER LEGAL EXPENSE																
10	2026	1.00	175,000.00	175,000.00	Legal Counsel	10	2025	1.00	175,000.00	175,000.00	Held constant per Town Atty					
Total				175,000.00						175,000.00						
53102 LEGAL RETAINER																
10	2026	1.00	70,000.00	70,000.00	Legal Assistance	10	2025	1.00	70,000.00	70,000.00	reduction per Town Atty.					
20	2026	1.00	-30,000.00	-30,000.00	Mayor's recommendation											
Total				40,000.00						70,000.00						
53103 LEGAL LAND USE																
10	2026	1.00	35,000.00	35,000.00	Legal Budget for the 5 Land Use Commissions	10	2025	1.00	35,000.00	35,000.00	legal budget for the 5 land use commissions					
Total				35,000.00						35,000.00						
53108 LEGAL-ASSESSORS																
10	2026	1.00	30,000.00	30,000.00	LEGAL FEES-PROPERTY LITIGATION	10	2025	1.00	30,000.00	30,000.00	TAX APPEALS					
Total				30,000.00						30,000.00						
53109 LEGAL-TAX COLLECTOR																
10	2026	1.00	2,500.00	2,500.00	Legal	10	2025	1.00	2,500.00	2,500.00	Legal					
Total				2,500.00						2,500.00						
53110 LEGAL PERSONNEL																
10	2026	1.00	40,000.00	40,000.00	Personnel Legal Budget	10	2025	1.00	20,000.00	20,000.00	Personnel Legal budget					
Total				40,000.00						20,000.00						
Total LEGAL				322,500.00						332,500.00						

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	2,594.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4140 10414000 HOUSATONIC PROBATE COURT											
59901 ANNUAL TOWN APPROPRIATION											
10	2026	1.00	24,012.00	24,012.00	Probate Court share	10	2025	1.00	21,418.00	21,418.00	per Probate Court
Total				24,012.00						21,418.00	
Total HOUSATONIC PROBATE COURT				24,012.00						21,418.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	101,125.09	198,578.00	202,807.00	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	6,000.00	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	-	-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	-	-
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	-	-
58903		SAFETY & HEALTH COMMITTEE	-	435.50	73.52	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	-	-
59501		STAFF TRAINING & DEVELOPMENT	1,813.88	2,109.00	3,315.37	3,000.00	3,750.00	3,500.00	3,500.00	3,500.00	-	500.00
PERSONNEL			235,126.36	240,915.10	158,003.64	265,178.00	269,407.00	264,731.00	264,731.00	264,731.00	-	-447.00
Total Expenditures			235,126.36	240,915.10	158,003.64	265,178.00	269,407.00	264,731.00	264,731.00	264,731.00	-	-447.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4141 10414100 PERSONNEL											
51000 PERSONNEL-PERSONNEL											
10	2026	1.00	105,063.00	105,063.00	Personnel Director	10	2025	1.00	102,500.00	102,500.00	Personnel Director
20	2026	1.00	68,291.00	68,291.00	Personnel Assistant	20	2025	1.00	66,626.00	66,626.00	Personnel Assistant
30	2026	1.00	27,227.00	27,227.00	Office Coordinator split with Fire Marshal	30	2025	1.00	26,652.00	26,652.00	Half time Office Coordinator
40	2026	1.00	350.00	350.00	Longevity	40	2025	1.00	300.00	300.00	Longevity
50	2026	1.00	2,500.00	2,500.00	Saturday group orientations	50	2025	1.00	2,500.00	2,500.00	Saturday summer employment orientation spec. proj.
Total				203,431.00						198,578.00	
51003 PERSONNEL-SECRETARY											
				-						-	
Total				-						-	
52500 TUITION REIMBURSEMENT											
10	2026	1.00	10,000.00	10,000.00	Tuition Reimbursement	10	2025	1.00	6,000.00	6,000.00	Tuition Reimbursement
Total				10,000.00						6,000.00	
56001 PERSONNEL-MATERIALS & SUPPLIES											
10	2026	1.00	26,700.00	26,700.00	Office Supplies ADA supplies,Time Keeping Software	10	2025	1.00	36,500.00	36,500.00	Novatime/UKG transition. Dept materials & supplies
Total				26,700.00						36,500.00	
58901 PERSONNEL-RECRUITMENT EXPENSE											
10	2026	1.00	6,000.00	6,000.00	Recruitment expenses	10	2025	1.00	6,000.00	6,000.00	
Total				6,000.00						6,000.00	
58902 DRUG & ALCOHOL TESTING											
10	2026	1.00	4,600.00	4,600.00	Required CDL Drug and Alcohol Testing	10	2025	1.00	4,600.00	4,600.00	Mandatory CDL drug and alcohol testing
Total				4,600.00						4,600.00	
58903 SAFETY & HEALTH COMMITTEE											
10	2026	1.00	500.00	500.00	Safety Committee Supplies	10	2025	1.00	500.00	500.00	Safety Committee supplies
Total				500.00						500.00	
58904 EMPLOYEE ASSISTANCE PROGRAM											
10	2026	1.00	10,000.00	10,000.00	Employee Assistance and Recognition	10	2025	1.00	10,000.00	10,000.00	EAP/Employee Wellness/Retirement awards

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts				2026			2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description		Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures												
4141 10414100 PERSONNEL												
Total												
59501 STAFF TRAINING & DEVELOPMENT												
10	2026	1.00	3,500.00	3,500.00	Staff training and memberships		10	2025	1.00	3,000.00	3,000.00	Personnel Training and memberships
Total												
Total PERSONNEL												

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
52200		FICA	898,541.81	907,813.16	480,205.87	1,018,558.00	1,021,224.00	1,035,000.00	1,035,000.00	1,035,000.00	-	16,442.00
52201		"ER"MEDICARE	211,773.24	213,480.02	113,240.48	238,211.00	238,835.00	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	-	-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	-	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	-	-
52810		HEALTH INSURANCE	3,431,940.45	3,688,304.45	2,342,164.62	4,087,738.00	4,101,648.00	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	-	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	-	17,098.00
FRINGE BENEFITS			8,326,576.64	9,123,689.18	6,973,615.30	10,380,661.00	10,290,317.00	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	6,973,615.30	10,380,661.00	10,290,317.00	10,539,486.00	10,539,486.00	10,539,486.00	-	158,825.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026		2025			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4142 10414200 FRINGE BENEFITS											
51119			OTHER WAGES								
10	2026	1.00	175,000.00	175,000.00	Non-union and transitional wages	10	2025	1.00	175,000.00	175,000.00	non union and transitional wages
Total				175,000.00						175,000.00	
52200			FICA								
10	2026	1.00	1,035,000.00	1,035,000.00	ER FICA tax @ 6.2%	10	2025	1.00	1,018,558.00	1,018,558.00	FICA tax 6.2% of \$16,428,346.74
Total				1,035,000.00						1,018,558.00	
52201			"ER"MEDICARE								
10	2026	1.00	242,500.00	242,500.00	ER Medicare tax @ 1.45%	10	2025	1.00	238,211.00	238,211.00	MEDI tax. 1.45% of \$16,428,347
Total				242,500.00						238,211.00	
52300			PENSION								
10	2026	1.00	4,094,396.00	4,094,396.00	Actuary determined gross pension cont	10	2025	1.00	4,210,581.00	4,210,581.00	Actuary determined gross pension cont
20	2026	1.00	-1,320,333.00	-1,320,333.00	BOE contribution	20	2025	1.00	-1,122,406.00	-1,122,406.00	BOE contribution
30	2026	1.00	-147,062.00	-147,062.00	WPCA Contribution	30	2025	1.00	-132,983.00	-132,983.00	WPCA contribution
40	2026	1.00	30,000.00	30,000.00	Actuary fees for OPEB	40	2025	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)	50	2025	1.00	75,000.00	75,000.00	5% of \$1,500,00 salary for 401A
Total				2,747,001.00						3,060,192.00	
52302			VOL FIRE AWARDS PROG								
10	2026	1.00	148,500.00	148,500.00	135 x \$1,100 volunteer pension	10	2025	1.00	128,700.00	128,700.00	143 x 900 volunteer pension
20	2026	1.00	20,000.00	20,000.00	PASI admin fee	20	2025	1.00	20,000.00	20,000.00	PASI admin fees
Total				168,500.00						148,700.00	
52600			UNEMPLOYMENT COMPENSATION CHAR								
10	2026	1.00	30,000.00	30,000.00	Estimated based on history	10	2025	1.00	30,000.00	30,000.00	unemployment comp est.
Total				30,000.00						30,000.00	
52810			HEALTH INSURANCE								
10	2026	1.00	4,481,845.00	4,481,845.00	Preliminary estimate (9.5% SPP, 5% other)	10	2025	1.00	4,258,060.00	4,258,060.00	preliminary estimate with 7% escalator
						20	2025	1.00	-170,322.00	-170,322.00	BOF cut
Total				4,481,845.00						4,087,738.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4142 10414200 FRINGE BENEFITS											
52811 UNION WELFARE FUND											
10	2026	1.00	932,880.00	932,880.00	39 x \$11.50 x 40 x 52 Teamsters health ins	10	2025	1.00	912,600.00	912,600.00	39x 11.25 x 40 x 52. Teamsters health ins.
Total				932,880.00						912,600.00	
52821 HEART & HYPER.PYMTS.											
		-		-				-		-	
Total					-						-
55200 GENERAL INSURANCE											
10	2026	1.00	411,969.00	411,969.00	LAP 1.5% preliminary per CIRMA	10	2025	1.00	390,288.00	390,288.00	LAP 3% inc per CIRMA
20	2026	1.00	362,494.00	362,494.00	WC 3% preliminary per CIRMA	20	2025	1.00	364,054.00	364,054.00	WC 3% inc per CIRMA
30	2026	1.00	33,600.00	33,600.00	Cybersecurity policy	30	2025	1.00	30,000.00	30,000.00	Cybersecurity policy
40	2026	1.00	25,000.00	25,000.00	Deductibles	40	2025	1.00	25,000.00	25,000.00	deductibles
50	2026	1.00	3,500.00	3,500.00	Crime policy	50	2025	1.00	3,500.00	3,500.00	crime policy
60	2026	1.00	-109,803.00	-109,803.00	WPCA reimbursement	60	2025	1.00	5,000.00	5,000.00	long term disability
						70	2025	1.00	-108,180.00	-108,180.00	WPCA reimbursement
Total				726,760.00						709,662.00	
Total FRINGE BENEFITS				10,539,486.00						10,380,661.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	116,068.15	226,687.00	232,355.00	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	29,000.00	29,000.00	29,000.00	29,000.00	-	-
53401		CONTRACTUAL	182,977.78	186,535.85	175,347.11	228,902.00	228,902.00	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	-	4,000.00
INFORMATION TECHNOLOGY			375,910.31	431,634.63	294,371.36	493,089.00	498,757.00	555,823.00	555,823.00	555,823.00	-	62,734.00
Total Expenditures			375,910.31	431,634.63	294,371.36	493,089.00	498,757.00	555,823.00	555,823.00	555,823.00	-	62,734.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures														
4143 10414300 INFORMATION TECHNOLOGY														
51000 PERSONNEL														
							10	2025	1.00	107,625.00		107,625.00		
20	2026	1.00	110,316.00		110,316.00	IT Director	20	2025	1.00	64,062.00		64,062.00		
30	2026	1.00	65,665.00		65,665.00	IT Systems Administrator	30	2025	1.00	55,000.00		55,000.00		
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							226,687.00		
53200 PROFESSIONAL SERVICES														
10	2026	1.00	15,000.00		15,000.00	Risk Assessment	10	2025	1.00	15,000.00		15,000.00	Risk Assessment	
20	2026	1.00	14,000.00		14,000.00	MSP - Professional Services	20	2025	1.00	14,000.00		14,000.00	MSP - Professional Services	
Total					29,000.00							29,000.00		
53401 CONTRACTUAL														
10	2026	1.00	4,600.00		4,600.00	Security Awareness Training	10	2025	1.00	4,100.00		4,100.00	Security Awareness Training	
20	2026	1.00	7,100.00		7,100.00	Encrypted Email	20	2025	1.00	7,000.00		7,000.00	Encrypted Email	
30	2026	1.00	5,300.00		5,300.00	Remote Support Software	30	2025	1.00	5,300.00		5,300.00	Remote Support Software	
40	2026	1.00	3,000.00		3,000.00	Firewall Licensing	40	2025	1.00	65,532.00		65,532.00	Munis	
50	2026	1.00	67,800.00		67,800.00	Munis	50	2025	1.00	4,500.00		4,500.00	Antivirus Software	
60	2026	1.00	10,000.00		10,000.00	Antivirus Software	60	2025	1.00	12,500.00		12,500.00	Dark Fiber Maintenance	
70	2026	1.00	12,500.00		12,500.00	Dark Fiber Maintenance	70	2025	1.00	36,000.00		36,000.00	Email Subscription & Archiver	
80	2026	1.00	28,000.00		28,000.00	Email Subscription	80	2025	1.00	45,500.00		45,500.00	Permitting & Licensing Platform	
90	2026	1.00	8,000.00		8,000.00	Email Archiver	90	2025	1.00	4,000.00		4,000.00	Town Fiber Internet	
100	2026	1.00	47,500.00		47,500.00	Permitting & Licensing Platform	100	2025	1.00	2,500.00		2,500.00	Hardware Maintenance for AS400	
110	2026	1.00	4,000.00		4,000.00	Town Primary Fiber Internet	110	2025	1.00	370.00		370.00	Webhosting Renewal	
120	2026	1.00	2,500.00		2,500.00	Hardware Maintenance for AS400	120	2025	1.00	8,000.00		8,000.00	Offsite Backups	
130	2026	1.00	370.00		370.00	Webhosting Renewal	130	2025	1.00	11,000.00		11,000.00	Town Website Renewal & Support	
140	2026	1.00	8,000.00		8,000.00	Offsite Backups	140	2025	1.00	300.00		300.00	Computer Management Software	
150	2026	1.00	14,700.00		14,700.00	Town Website Renewal & Support	150	2025	1.00	1,500.00		1,500.00	ChromeOSFlex Licensing	
160	2026	1.00	300.00		300.00	Computer Management Software	160	2025	1.00	2,800.00		2,800.00	SSL Certificate Renewal	
170	2026	1.00	1,500.00		1,500.00	ChromeOSFlex Licensing	170	2025	1.00	2,000.00		2,000.00	Chrome Device Management Licensing	
180	2026	1.00	2,800.00		2,800.00	SSL Certificate Renewals	180	2025	1.00	2,100.00		2,100.00	Centralized Logging Software	
190	2026	1.00	2,000.00		2,000.00	Chrome Device Management Licensing	190	2025	1.00	2,200.00		2,200.00	Asset Management Software	
200	2026	1.00	2,100.00		2,100.00	Centralized Logging Software	200	2025	1.00	100.00		100.00	Uptime Management Platform	
210	2026	1.00	2,200.00		2,200.00	Asset Management Software	210	2025	1.00	4,000.00		4,000.00	IT Service Desk Licensing	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025			
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost		Adopted	Description		
Expenditures															
4143 10414300 INFORMATION TECHNOLOGY															
53401 CONTRACTUAL															
220	2026	1.00	100.00	100.00	Uptime Management Platform		220	2025	1.00	7,600.00	7,600.00	2 Factor Authentication Platform Renewal			
230	2026	1.00	18,876.00	18,876.00	Managed WiFi		230	2025	1.00	-	-				
240	2026	1.00	8,448.00	8,448.00	Backup Town Fiber Internet		240	2025	1.00	-	-				
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							228,902.00			
56001 COMPUTER MATERIALS & SUPPLIES															
10	2026	1.00	1,000.00	1,000.00	Emergency Backup Battery Funds		10	2025	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		20	2025	1.00	7,500.00	7,500.00	Materials & Supplies			
30	2026	1.00	7,500.00	7,500.00	IT Department Yearly Supplies										
Total					12,500.00							8,500.00			
Total INFORMATION TECHNOLOGY					555,823.00							493,089.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	103,009.53	201,220.00	204,898.00	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	-	-
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	-	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	-	-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	-	-7,100.00
TOWN CLERK			238,731.46	239,869.49	136,541.20	257,915.00	261,593.00	256,728.00	256,728.00	256,728.00	-	-1,187.00
Total Expenditures			238,731.46	239,869.49	136,541.20	257,915.00	261,593.00	256,728.00	256,728.00	256,728.00	-	-1,187.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4147 10414700 TOWN CLERK													
51000			PERSONNEL										
10	2026	1.00	82,474.00	82,474.00	Town Clerk Salary (947)	10	2025	1.00	80,463.00	80,463.00	Town Clerk Salary (947)		
20	2026	1.00	500.00	500.00	Town Clerk, Longevity	20	2025	1.00	500.00	500.00	Town Clerk, Longevity		
30	2026	1.00	68,000.00	68,000.00	Deputy Town Clerk Salary	30	2025	1.00	66,633.00	66,633.00	Deputy Town Clerk, (1268)		
40	2026	1.00	54,454.00	54,454.00	Land Records Clerk/Asst. & Vitals	40	2025	1.00	500.00	500.00	Deputy Town Clerk, Longevity		
						50	2025	1.00	53,124.00	53,124.00	Land Records Clerk/Asst. & Vital		
Total			205,428.00						201,220.00				
51218			TOWN CLERK-AFSCME OVERTIME										
10	2026	1.00	200.00	200.00	Overtime, Dog season, Elections	10	2025	1.00	200.00	200.00	Overtime, Dog season, Elections		
Total			200.00						200.00				
53401			CONTRACTUAL SERVICES										
10	2026	1.00	3,400.00	3,400.00	Gen Code, yearly fee and printing of Ordinance's	10	2025	1.00	1,195.00	1,195.00	General Code, Yearly Contract		
Total			3,400.00						1,195.00				
53521			HISTORIC DOC PRESERVATION										
10	2026	1.00	7,500.00	7,500.00	Yearly Grant from CT State Library	10	2025	1.00	8,000.00	8,000.00	Yearly Grant, up \$500. Used for Vault & Records		
Total			7,500.00						8,000.00				
56001			MATERIALS & SUPPLIES										
10	2026	1.00	35,000.00	35,000.00	Land Records recordings. support, supplies	10	2025	1.00	40,000.00	40,000.00	LR recording, support, supplies		
20	2026	1.00	800.00	800.00	Shredder & Map printer supplies	20	2025	1.00	900.00	900.00	Map printer & supplies, shredder		
30	2026	1.00	400.00	400.00	Town Clerk Conferences & training	30	2025	1.00	400.00	400.00	Training, Conferences		
40	2026	1.00	2,000.00	2,000.00	Vital Binders & Supplies	40	2025	1.00	3,000.00	3,000.00	Vital Binders, Vital supplies		
50	2026	1.00	2,000.00	2,000.00	Legal Notices & Ordinances published	50	2025	1.00	3,000.00	3,000.00	Publishing of Legal Notices & Ordinances		
Total			40,200.00						47,300.00				
Total TOWN CLERK			256,728.00						257,915.00				

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	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	-	-
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	-	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	-	7,760.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
51000 REGISTRARS SALARIES											
10	2026	2.00	24,107.00	48,214.00	Registrar's Salaries	10	2025	2.00	24,107.00	48,214.00	Registrar Salaries
20	2026	1.00	16,038.00	16,038.00	Republican Deputy Registrar Salary	20	2025	2.00	16,038.00	32,076.00	Deputy Registrar Salaries
30	2026	1.00	16,038.00	16,038.00	Democratic Deputy Registry Salary	30	2025	3.00	1,200.00	3,600.00	Registrar Election Bonus
40	2026	3.00	1,200.00	3,600.00	Registrar Election Bonus	40	2025	3.00	1,000.00	3,000.00	Deputy Registrar Election Bonus
50	2026	3.00	1,000.00	3,000.00	Deputy Registrar Election Bonus	50	2025	4.00	200.00	800.00	Registrar Early Voting Bonus
60	2026	14.00	200.00	2,800.00	Registrar Early Voting Bonus	60	2025	4.00	150.00	600.00	Deputy 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						88,290.00	
51181 CANVASS											
10	2026	4.00	1,200.00	4,800.00	Canvass	10	2025	4.00	1,200.00	4,800.00	Canvass
Total				4,800.00						4,800.00	
51321 ELECT PERSON											
10	2026	1.00	36,296.00	36,296.00	Budget Referendum	10	2025	1.00	8,536.00	8,536.00	Early Voting PPP
20	2026	1.00	11,440.00	11,440.00	Early Voting - Municipal & State Primary (4 days)	20	2025	1.00	24,352.00	24,352.00	Presidential Primary
30	2026	1.00	25,012.00	25,012.00	Primary - Municipal & State	30	2025	1.00	36,296.00	36,296.00	Budget Referendum
40	2026	1.00	17,680.00	17,680.00	Early Voting - General Election - Municipal & State (7 days)	40	2025	1.00	24,056.00	24,056.00	Early Voting - General Election
50	2026	1.00	24,888.00	24,888.00	Primary - AB Counting - Municipal & State	50	2025	1.00	22,064.00	22,064.00	General Election
60	2026	1.00	24,888.00	24,888.00	Municipal Election (11/4/25) - includes AB counting	60	2025	1.00	22,800.00	22,800.00	Audits
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						138,104.00	
56001 MATERIALS & SUPPLIES											
10	2026	1.00	60,937.00	60,937.00	Material & Supplies and Trainings & Conferences	10	2025	1.00	55,890.00	55,890.00	Materials & Supplies
20	2026	1.00	-5,047.00	-5,047.00	Mayor's recommendation						
Total				55,890.00						55,890.00	
Total REGISTRAR OF VOTERS				294,844.00						287,084.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	174,051.17	376,386.00	379,101.00	376,026.00	376,026.00	376,026.00	-	-360.00
51218		AFSCME OVERTIME	2,237.20	864.67	2,218.73	1,000.00	3,000.00	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	-	-
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	-	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	-	-
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	-	-
LAND USE			346,426.14	354,155.32	208,684.08	445,386.00	450,101.00	455,026.00	455,026.00	455,026.00	-	9,640.00
Total Expenditures			346,426.14	354,155.32	208,684.08	445,386.00	450,101.00	455,026.00	455,026.00	455,026.00	-	9,640.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4150 10415000 LAND USE											
51000			PERSONNEL								
10	2026	1.00	58,488.00	58,488.00	Land Use Administrator	10	2025	1.00	57,034.00	57,034.00	Land Use Administrator
20	2026	1.00	31,200.00	31,200.00	Land Use Compliance Officer, part time	20	2025	1.00	74,589.00	74,589.00	Assistant Land Use Enforcement Officer
30	2026	1.00	76,461.00	76,461.00	Assistant Land Use Enforcement Officer	30	2025	1.00	87,790.00	87,790.00	Wetlands Enforcement Officer
40	2026	1.00	89,984.00	89,984.00	Wetlands Enforcement Officer	40	2025	1.00	100,773.00	100,773.00	Land Use Supervisor / Town Planner / ZEO
50	2026	1.00	103,293.00	103,293.00	Land Use Supervisor / ZEO / Town Planner	50	2025	1.00	1,200.00	1,200.00	Staff Longevity Pay
60	2026	1.00	1,200.00	1,200.00	Staff Longevity Pay	60	2025	1.00	15,000.00	15,000.00	Recording Secretaries for 5 Land Use Commissions
70	2026	1.00	15,400.00	15,400.00	Recording Secretaries for 5 Land Use Commissions	70	2025	1.00	40,000.00	40,000.00	Land Use Compliance Officer - PT, New Position
Total				376,026.00						376,386.00	
51218			AFSCME OVERTIME								
10	2026	1.00	1,000.00	1,000.00	Union Contract Overtime	10	2025	1.00	1,000.00	1,000.00	union contractual overtime
Total				1,000.00						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	10	2025	1.00	25,000.00	25,000.00	consultants, update regulations, GIS maintenance
Total				25,000.00						25,000.00	
53403			CONTRACTUAL SELF SUST								
10	2026	1.00	40,000.00	40,000.00	Engineering Consultants, self-sustaining account	10	2025	1.00	30,000.00	30,000.00	Engineering Consultants, self-sustaining
Total				40,000.00						30,000.00	
55401			LEGAL NOTICES								
10	2026	1.00	8,000.00	8,000.00	Legal notice publications for 5 land use commissions	10	2025	1.00	8,000.00	8,000.00	Legal Publications for 5 Commissions
Total				8,000.00						8,000.00	
56001			MATERIALS & SUPPLIES								
10	2026	1.00	5,000.00	5,000.00	Office supplies, membership fees, publications, and training	10	2025	1.00	5,000.00	5,000.00	Supplies, Membership Fees, Training
Total				5,000.00						5,000.00	
Total LAND USE				455,026.00						445,386.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	282,743.61	461,355.00	475,320.00	581,745.00	581,745.00	581,745.00	-	120,390.00
51003		CLERK/SECRETARY	29,502.66	29,088.66	16,334.99	31,744.00	32,538.00	32,538.00	32,538.00	32,538.00	-	794.00
51004		SERGEANTS	738,780.39	786,721.84	404,546.50	809,376.00	809,376.00	829,544.00	829,544.00	829,544.00	-	20,168.00
51005		DETECTIVES	431,901.95	480,674.00	146,290.17	467,930.00	467,930.00	383,444.00	383,444.00	383,444.00	-	-84,486.00
51006		PATROLMAN	2,460,875.32	2,659,871.33	1,424,237.15	2,836,440.00	2,836,440.00	2,877,735.00	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	-	-
51008		DISPATCHERS	528,257.00	572,584.15	297,766.36	603,159.00	603,159.00	621,200.00	621,200.00	621,200.00	-	18,041.00
51009		CLERICAL SUPPORT	109,397.01	102,226.11	45,477.86	114,418.00	114,418.00	109,821.00	109,821.00	109,821.00	-	-4,597.00
51010		PARKING ENFORCEMENT	48,016.30	48,848.63	25,139.03	50,049.00	50,049.00	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	-	500.00
51330		OVERTIME	158,051.18	198,245.33	103,064.04	176,500.00	179,700.00	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	-	7,336.00
51332		DISPATCHERS O/T	139,014.70	79,848.02	49,086.59	82,000.00	82,000.00	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	-	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	-	-
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	-	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	-	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	-	-
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	-	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	-	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	-	-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	-	-
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	-	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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
POLICE			5,642,113.06	6,047,346.81	3,152,161.48	6,319,629.00	6,340,328.52	6,477,216.00	6,451,216.00	6,451,216.00	-	131,587.00
Total Expenditures			5,642,113.06	6,047,346.81	3,152,161.48	6,319,629.00	6,340,328.52	6,477,216.00	6,451,216.00	6,451,216.00	-	131,587.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	1	2025	1.00	130,109.00	130,109.00	Chief Cerruto
2	2026	1.00	4,000.00	4,000.00	Chief - Insurance Opt Out	2	2025	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	3	2025	1.00	109,804.00	109,804.00	Deputy Chief Wilcoxson
4	2026	1.00	4,000.00	4,000.00	Deputy Chief - Insurance Opt Out	4	2025	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	5	2025	1.00	106,221.00	106,221.00	Lieutenant Wheeler
6	2026	1.00	500.00	500.00	Wheeler - Longevity	6	2025	1.00	500.00	500.00	Wheeler - Longevity
7	2026	1.00	108,876.55	108,876.55	Lieutenant Relyea	7	2025	1.00	106,221.00	106,221.00	Lieutenant Grabner
8	2026	1.00	350.00	350.00	Relyea - Longevity	8	2025	1.00	500.00	500.00	Grabner - 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						461,355.00	
51003 CLERK/SECRETARY											
						1	2025	1.00	31,744.00	31,744.00	Executive Secretary - C.Gautrau
10	2026	1.00	32,538.00	32,538.00	Executive Secretary - C.Gautrau						
Total				32,538.00						31,744.00	
51004 SERGEANTS											
1	2026	1.00	103,368.00	103,368.00	Brady, James	1	2025	1.00	100,847.00	100,847.00	Brady, James
2	2026	1.00	103,368.00	103,368.00	Dzamko, James	2	2025	1.00	100,847.00	100,847.00	Dzamko, James
3	2026	1.00	103,368.00	103,368.00	Giordano, Carla	3	2025	1.00	100,847.00	100,847.00	Giordano, Carla
4	2026	1.00	103,368.00	103,368.00	Guilbeault, Robert	4	2025	1.00	100,847.00	100,847.00	Hannan, Edward
5	2026	1.00	103,368.00	103,368.00	Hannan, Edward	5	2025	1.00	100,847.00	100,847.00	Lafond, Michael
6	2026	1.00	103,368.00	103,368.00	Masi, Frank	6	2025	1.00	100,847.00	100,847.00	Masi, Frank
7	2026	1.00	103,368.00	103,368.00	Parziale, Vincenzo	7	2025	1.00	100,847.00	100,847.00	Parziale, Vincenzo
8	2026	1.00	103,368.00	103,368.00	Petersen, David	8	2025	1.00	100,847.00	100,847.00	Relyea, Katherine
9	2026	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant	9	2025	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant
Total				829,544.00						809,376.00	
51005 DETECTIVES											
1	2026	1.00	93,261.00	93,261.00	Flockhart, Scott	1	2025	1.00	90,986.00	90,986.00	Flockhart, Scott
2	2026	1.00	2,600.00	2,600.00	Flockhart - Stipend	2	2025	1.00	2,600.00	2,600.00	Flockhart - Stipend
3	2026	1.00	93,261.00	93,261.00	Smith, Nicholas	3	2025	1.00	90,986.00	90,986.00	Guilbeault, Robert
4	2026	1.00	2,600.00	2,600.00	Smith - Stipend	4	2025	1.00	2,600.00	2,600.00	Guilbeault - Stipend

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4201 10420100 POLICE												
51005 DETECTIVES												
5	2026	1.00	93,261.00	93,261.00	Lynch, Mark	5	2025	1.00	90,986.00	90,986.00	Lynch, Mark	
6	2026	1.00	2,600.00	2,600.00	Lynch - Stipend	6	2025	1.00	2,600.00	2,600.00	Lynch - Stipend	
7	2026	1.00	93,261.00	93,261.00	Sin, Dru	7	2025	1.00	90,986.00	90,986.00	Nunnink, Ronald	
8	2026	1.00	2,600.00	2,600.00	Sin - Stipend	8	2025	1.00	2,600.00	2,600.00	Nunnink - Stipend	
						9	2025	1.00	90,986.00	90,986.00	Smith, Nicholas	
						10	2025	1.00	2,600.00	2,600.00	Smith - Stipend	
Total				383,444.00						467,930.00		
51006 PATROLMAN												
1	2026	1.00	93,260.57	93,260.57	Bollaro, Brian	1	2025	1.00	90,986.00	90,986.00	White, Ray	
2	2026	1.00	93,260.57	93,260.57	Begley, Jeannine	2	2025	1.00	90,986.00	90,986.00	Bollaro, Brian	
3	2026	1.00	93,260.57	93,260.57	Williams, Mark	3	2025	1.00	90,986.00	90,986.00	Begley, Jeannine	
4	2026	1.00	93,260.57	93,260.57	Syan, Gurdeep	4	2025	1.00	90,986.00	90,986.00	Williams, Mark	
5	2026	1.00	93,260.57	93,260.57	Taranto, Lou	5	2025	1.00	90,986.00	90,986.00	Syan, Gurdeep	
6	2026	1.00	93,260.57	93,260.57	Palmer, Steve	6	2025	1.00	90,986.00	90,986.00	Taranto, Lou	
7	2026	1.00	93,260.57	93,260.57	Kurtz, Ronald	7	2025	1.00	90,986.00	90,986.00	Palmer, Steve	
8	2026	1.00	93,260.57	93,260.57	Sin, Kristy	8	2025	1.00	90,986.00	90,986.00	Petersen, David	
9	2026	1.00	93,260.57	93,260.57	Shaw, Chris	9	2025	1.00	90,986.00	90,986.00	Kurtz, Ronald	
10	2026	1.00	93,260.57	93,260.57	Deitz, Matthew	10	2025	1.00	90,986.00	90,986.00	Sin, Kristy	
11	2026	1.00	93,260.57	93,260.57	April, Keith	11	2025	1.00	90,986.00	90,986.00	Sin, Dru	
12	2026	1.00	93,260.57	93,260.57	McIntyre, Dylan	12	2025	1.00	90,986.00	90,986.00	Shaw, Chris	
13	2026	1.00	93,260.57	93,260.57	Vacant	13	2025	1.00	90,986.00	90,986.00	Deitz, Matthew	
14	2026	1.00	93,260.57	93,260.57	Schneider, Jake	14	2025	1.00	90,986.00	90,986.00	Hayes, Chris	
15	2026	1.00	93,260.57	93,260.57	Vacant	15	2025	1.00	90,986.00	90,986.00	April, Keith	
16	2026	1.00	88,232.09	88,232.09	Johnson, Alex	16	2025	1.00	86,080.00	86,080.00	McIntyre, Dylan	
17	2026	1.00	88,232.09	88,232.09	Rodriguez, Alec	17	2025	1.00	86,080.00	86,080.00	Schneider, Jake	
18	2026	1.00	88,232.09	88,232.09	Kabasakalian, Dan	18	2025	1.00	86,080.00	86,080.00	Johnson, Alex	
19	2026	1.00	88,232.09	88,232.09	Legan, John	19	2025	1.00	86,080.00	86,080.00	Rodriguez, Alec	
20	2026	1.00	88,232.09	88,232.09	Ryan, Nick	20	2025	1.00	86,080.00	86,080.00	Kabasakalian, Daniel	
21	2026	1.00	88,232.09	88,232.09	Stephen, Chad	21	2025	1.00	86,080.00	86,080.00	Legan, John	
22	2026	1.00	88,232.09	88,232.09	Toromanides, John	22	2025	1.00	86,080.00	86,080.00	Ryan, Nicholas	
23	2026	1.00	88,232.09	88,232.09	Wilcoxson, Eric	23	2025	1.00	86,080.00	86,080.00	Stephen, Chad	
24	2026	1.00	88,232.09	88,232.09	Lima, Marcello	24	2025	1.00	86,080.00	86,080.00	Toromanides, John	
25	2026	1.00	88,232.09	88,232.09	Simmons, Brandon	25	2025	1.00	86,080.00	86,080.00	Wilcoxson, Eric	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
51006 PATROLMAN											
26	2026	1.00	88,232.09	88,232.09	Descoteaux, Richard	26	2025	1.00	86,080.00	86,080.00	Lima, Marcello
27	2026	1.00	88,232.09	88,232.09	Espinal, Cassandra	27	2025	1.00	86,080.00	86,080.00	Simmons, Brandon
28	2026	1.00	88,232.09	88,232.09	Lynch, Liam	28	2025	1.00	86,080.00	86,080.00	Descoteaux, Richard
29	2026	1.00	70,602.01	70,602.01	Rodrigues, Aline	29	2025	1.00	86,080.00	86,080.00	Almonte, Cassandra
30	2026	1.00	70,602.01	70,602.01	Caldara, Tyler	30	2025	1.00	80,469.00	80,469.00	Lynch, Liam
31	2026	1.00	70,602.01	70,602.01	Buonanno, Phillip	31	2025	1.00	68,880.00	68,880.00	Rodrigues, Aline
32	2026	1.00	70,602.01	70,602.01	Muckerman, Brandon	32	2025	1.00	68,880.00	68,880.00	Laevsky, Jordan
33	2026	1.00	45,101.24	45,101.24	K9 Care Pay	33	2025	1.00	44,001.00	44,001.00	K-9 Care Pay
34	2026	1.00	2,600.00	2,600.00	Investigative Trainee Stipend	34	2025	1.00	2,600.00	2,600.00	Investigative Trainee Stipend
35	2026	1.00	850.00	850.00	SRO Stipend - B.Bollaro	35	2025	1.00	850.00	850.00	SRO Stipend - G.Syan
36	2026	1.00	850.00	850.00	SRO Stipend - N.Ryan	36	2025	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						2,836,440.00	
51007 MATRON											
1	2026	1.00	1,000.00	1,000.00	Matron Services	1	2025	1.00	1,000.00	1,000.00	Matron Services
Total				1,000.00						1,000.00	
51008 DISPATCHERS											
1	2026	1.00	71,073.60	71,073.60	Walsh, Christine	1	2025	1.00	69,181.00	69,181.00	Walsh, Christine
2	2026	1.00	300.00	300.00	Walsh - Longevity	2	2025	1.00	300.00	300.00	Walsh - Longevity
3	2026	1.00	23,902.00	23,902.00	Part-Time Dispatcher	3	2025	1.00	22,764.00	22,764.00	Part-Time Dispatcher
4	2026	1.00	64,833.60	64,833.60	Dzamko, Matthew	4	2025	1.00	62,941.00	62,941.00	Dzamko, Matthew
5	2026	1.00	200.00	200.00	Dzamko - Longevity	5	2025	1.00	200.00	200.00	Dzamko - Longevity
6	2026	1.00	64,833.60	64,833.60	Halloran, Stayce	6	2025	1.00	62,941.00	62,941.00	Halloran, Stayce
7	2026	1.00	200.00	200.00	Halloran - Longevity	7	2025	1.00	200.00	200.00	Halloran - Longevity
8	2026	1.00	64,833.60	64,833.60	Joseph, Curtis	8	2025	1.00	62,941.00	62,941.00	Joseph, Curtis
9	2026	1.00	64,833.60	64,833.60	Kellogg, Samantha	9	2025	1.00	62,941.00	62,941.00	Kellogg, Samantha
10	2026	1.00	64,833.60	64,833.60	Manning, Ginger	10	2025	1.00	62,941.00	62,941.00	Manning, Ginger
11	2026	1.00	64,833.60	64,833.60	Quinn, Teresa	11	2025	1.00	62,941.00	62,941.00	Quinn, Teresa
12	2026	1.00	64,833.60	64,833.60	Ronan, Jason	12	2025	1.00	62,941.00	62,941.00	Ronan, Jason
13	2026	1.00	64,833.60	64,833.60	Warner, Scott	13	2025	1.00	200.00	200.00	Ronan - Longevity
14	2026	1.00	5,655.60	5,655.60	Per Diem Dispatcher	14	2025	1.00	62,941.00	62,941.00	Warner, Scott
15	2026	1.00	1,200.00	1,200.00	Specialty Pay	15	2025	1.00	200.00	200.00	Warner - Longevity

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
51008 DISPATCHERS											
						16	2025	1.00	5,386.00	5,386.00	Per Diem Dispatcher
						17	2025	1.00	1,200.00	1,200.00	Specialty Pay
Total				621,200.00						603,159.00	
51009 CLERICAL SUPPORT											
1	2026	1.00	58,448.00	58,448.00	Dumas, Stephanie	1	2025	1.00	57,034.00	57,034.00	Dumas, Stephanie
2	2026	1.00	350.00	350.00	Dumas - Longevity	2	2025	1.00	350.00	350.00	Dumas - Longevity
3	2026	1.00	51,023.00	51,023.00	Gordon, Lori	3	2025	1.00	57,034.00	57,034.00	Clerk - OPEN
Total				109,821.00						114,418.00	
51010 PARKING ENFORCEMENT											
1	2026	1.00	51,023.00	51,023.00	Dougherty, Denise	1	2025	1.00	49,774.00	49,774.00	Dougherty, Denise
2	2026	1.00	275.00	275.00	Dougherty - Longevity	2	2025	1.00	275.00	275.00	Longevity - Dougherty
Total				51,298.00						50,049.00	
51180 EDUCATION STIPEND											
1	2026	1.00	9,500.00	9,500.00	Education Stipend	1	2025	1.00	9,000.00	9,000.00	Education Stipend
Total				9,500.00						9,000.00	
51330 OVERTIME											
1	2026	1.00	107,974.00	107,974.00	Field Services Bureau	1	2025	1.00	105,340.00	105,340.00	Field Services Bureau
2	2026	1.00	45,703.00	45,703.00	Investigative Service Bureau	2	2025	1.00	44,588.00	44,588.00	Investigative Service Bureau
3	2026	1.00	32,361.00	32,361.00	Special Operations	3	2025	1.00	26,572.00	26,572.00	Special Operations
Total				186,038.00						176,500.00	
51331 TRAINING OT											
1	2026	1.00	38,380.00	38,380.00	Training OT	1	2025	1.00	32,544.00	32,544.00	Training OT
2	2026	1.00	1,500.00	1,500.00	Cadet Training Events						
Total				39,880.00						32,544.00	
51332 DISPATCHERS O/T											
1	2026	1.00	84,050.00	84,050.00	Per Contract	1	2025	1.00	82,000.00	82,000.00	Per Contract
Total				84,050.00						82,000.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
51340			HOLIDAY PAY								
1	2026	1.00	150,443.00	150,443.00	Per Contract	1	2025	1.00	146,774.00	146,774.00	Holiday Pay Per Contract
Total				150,443.00						146,774.00	
53401			FIXED CHARGES								
1	2026	1.00	4,000.00	4,000.00	Pre-Employment Physicals - New Hires	1	2025	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	2	2025	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors
3	2026	1.00	120.00	120.00	Pre-Employment Credit Checks	3	2025	1.00	120.00	120.00	Pre-Employment Credit Checks
4	2026	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis	4	2025	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis
Total				25,920.00						25,920.00	
53402			PROFESSIONAL DEVELOPMENT								
1	2026	1.00	150.00	150.00	IACP Membership	1	2025	1.00	150.00	150.00	IACP
2	2026	1.00	1,250.00	1,250.00	CPCA Membership	2	2025	1.00	1,000.00	1,000.00	CPCA Membership
3	2026	1.00	320.00	320.00	CPCA Meetings	3	2025	1.00	320.00	320.00	CPCA Meetings
4	2026	1.00	3,100.00	3,100.00	Police Memorial Conference	4	2025	1.00	800.00	800.00	Miscellaneous
5	2026	1.00	80.00	80.00	APCO	5	2025	1.00	80.00	80.00	APCO
6	2026	1.00	1,250.00	1,250.00	Western Chief's Meeting	6	2025	1.00	600.00	600.00	Seminars & Conferences
7	2026	1.00	3,300.00	3,300.00	IACP Conference	7	2025	1.00	2,800.00	2,800.00	IACP Conference
8	2026	1.00	100.00	100.00	EMD Instructor	8	2025	1.00	100.00	100.00	EMD Instructor
9	2026	1.00	500.00	500.00	Legal Publications	9	2025	1.00	500.00	500.00	Legal Publications
10	2026	1.00	1,250.00	1,250.00	Fairfield Chief's Assoc Membership	10	2025	1.00	800.00	800.00	Fairfield Chief's Membership
Total				11,300.00		11	2025	1.00	750.00	750.00	Western Chief's Membership
54304			AUTO MAINTENANCE								
1	2026	1.00	58,000.00	58,000.00	Routine & Road Service	1	2025	1.00	57,000.00	57,000.00	Routine & Road Service
2	2026	1.00	2,000.00	2,000.00	Insurance Deductible	2	2025	1.00	2,000.00	2,000.00	Insurance Deductible
3	2026	1.00	3,500.00	3,500.00	Motorcycle Maintenance	3	2025	1.00	3,500.00	3,500.00	Motorcycle Maintenance
4	2026	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance	4	2025	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance
Total				66,000.00						65,000.00	
54305			RADIO REPAIR								
1	2026	1.00	4,500.00	4,500.00	Radio Maintenance & Service	1	2025	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	2	2025	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg Monitor

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
54305 RADIO REPAIR											
3	2026	1.00	1,000.00	1,000.00	Windsx Bldg Access System	3	2025	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	4	2025	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	5	2025	1.00	3,000.00	3,000.00	County-wide Radio Systems Fee/FAPERN
6	2026	1.00	1,000.00	1,000.00	Battery Replacements	6	2025	1.00	1,000.00	1,000.00	Battery Replacements
Total				15,500.00						15,500.00	
54306 UNIFORMS & CLEANING											
1	2026	1.00	48,200.00	48,200.00	Uniform Allowance Police	1	2025	1.00	48,200.00	48,200.00	Uniform Allowance Police
2	2026	1.00	6,025.00	6,025.00	Dispatchers	2	2025	1.00	6,025.00	6,025.00	Dispatchers
3	2026	1.00	450.00	450.00	Parking Enforcement	3	2025	1.00	450.00	450.00	Parking Enforcement
4	2026	1.00	1,075.00	1,075.00	Badges & Patches	4	2025	1.00	1,075.00	1,075.00	Badges & Patches
5	2026	1.00	14,400.00	14,400.00	Cleaning	5	2025	1.00	14,400.00	14,400.00	Cleaning
6	2026	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement	6	2025	1.00	-	-	Ballists Vests per Contract
7	2026	1.00	9,250.00	9,250.00	Staff Uniforms	7	2025	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement
8	2026	1.00	12,000.00	12,000.00	New Officer Initial Equipment	8	2025	1.00	9,250.00	9,250.00	Staff Uniforms
9	2026	1.00	8,500.00	8,500.00	Personal Protection Equipment	9	2025	1.00	12,000.00	12,000.00	New Officer Initial Equipment
						10	2025	1.00	2,500.00	2,500.00	Personal Protection Equipment
Total				104,900.00						98,900.00	
54321 TELEPHONE & COMPUTER											
1	2026	1.00	2,000.00	2,000.00	Access Control Software	1	2025	1.00	2,000.00	2,000.00	Access Control Software per D.Watson
2	2026	1.00	1,600.00	1,600.00	All Traffic Solutions License	2	2025	1.00	1,600.00	1,600.00	All-Traffic Solutions License
3	2026	1.00	2,620.00	2,620.00	BEI - IRecord	3	2025	1.00	2,620.00	2,620.00	BEI - IRecord
4	2026	1.00	2,315.00	2,315.00	Biddle Consulting - Criticall Software	4	2025	1.00	2,100.00	2,100.00	Biddle Consulting - Criticall Software
5	2026	1.00	6,900.00	6,900.00	Cellebrite / UFED Touch Software	5	2025	-	-	-	
6	2026	1.00	3,000.00	3,000.00	CEN - State of CT Internet Connection	6	2025	1.00	4,800.00	4,800.00	Cellebrite / UFED Touch Software
7	2026	1.00	2,930.00	2,930.00	Charter/Spectrum - Cable TV	7	2025	1.00	3,000.00	3,000.00	CEN - Internet Connection per D.Watson
8	2026	1.00	8,500.00	8,500.00	Data Communications Equipment	8	2025	1.00	2,930.00	2,930.00	Charter/Spectrum - Cable TV
9	2026	1.00	600.00	600.00	Deep Freeze MDT	9	2025	1.00	8,500.00	8,500.00	Data Communications Equipment
10	2026	1.00	1,500.00	1,500.00	Daigle Learning Group	10	2025	1.00	1,600.00	1,600.00	Deep Freeze MDT per D. Watson
11	2026	1.00	2,460.00	2,460.00	Eventide - Call Record Support	11	2025	1.00	1,500.00	1,500.00	Daigle Learning Group
12	2026	1.00	429.00	429.00	Farozone Software - Crash Team	12	2025	1.00	2,460.00	2,460.00	Eventide Call Record Support per D.Watson
13	2026	1.00	2,200.00	2,200.00	First Cert	13	2025	1.00	429.00	429.00	Farozone Software / Crash Team
14	2026	1.00	4,000.00	4,000.00	Hawk Analytic Software	14	2025	1.00	2,200.00	2,200.00	First Cert

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4201 10420100 POLICE

54321

TELEPHONE & COMPUTER

15	2026	1.00	1,995.00	1,995.00	Input Ace Dongle License	15	2025	1.00	4,000.00	4,000.00	Hawk Analytics Software
16	2026	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service	16	2025	1.00	1,995.00	1,995.00	Input Ace Dongle License
17	2026	1.00	3,900.00	3,900.00	LightTower Lease	17	2025	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service
18	2026	1.00	2,000.00	2,000.00	Livescan Maintenance	18	2025	1.00	3,900.00	3,900.00	LightTower Lease per D.Watson
19	2026	1.00	400.00	400.00	360 Media Red/Blue Field Manuals	19	2025	1.00	2,000.00	2,000.00	Livescan Maintenance
20	2026	1.00	3,300.00	3,300.00	LPR License	20	2025	1.00	400.00	400.00	Looseleaf Law Red/Blue Field Manuals
21	2026	1.00	3,500.00	3,500.00	Misc Service Maintenance	21	2025	1.00	3,300.00	3,300.00	LPR License
22	2026	1.00	7,500.00	7,500.00	Body Camera Equipment	22	2025	1.00	1,500.00	1,500.00	Misc. Service Maintenance
23	2026	1.00	3,600.00	3,600.00	NetMotion License - Nexgen	23	2025	1.00	15,000.00	15,000.00	Body Camera Equipment
24	2026	1.00	12,000.00	12,000.00	POSS	24	2025	1.00	2,700.00	2,700.00	NetMotion License - Nexgen
25	2026	1.00	21,340.00	21,340.00	Verizon / Cell Phones / IPads / Modems	25	2025	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	26	2025	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service
27	2026	1.00	3,000.00	3,000.00	TLO - Online Investigation Services	27	2025	1.00	4,500.00	4,500.00	PowerDMS - Policy & Accreditation
28	2026	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software	28	2025	1.00	2,500.00	2,500.00	TLO - Online Investigation Services
29	2026	1.00	4,117.00	4,117.00	Sonicwall - Firewall	29	2025	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software
30	2026	1.00	2,100.00	2,100.00	Solarwinds Event Manager	30	2025	1.00	4,117.00	4,117.00	SonicWall - Firewall - D.Watson
31	2026	1.00	300.00	300.00	Total Communications	31	2025	1.00	2,000.00	2,000.00	Solarwinds Event Manager - D.Watson
32	2026	1.00	800.00	800.00	Language Line - Interpretation	32	2025	1.00	300.00	300.00	Total Communications
33	2026	1.00	1,600.00	1,600.00	Substation - Firewall & Wifi	33	2025	1.00	800.00	800.00	Language Line - Interpretation Services
34	2026	1.00	1,325.00	1,325.00	Network Solutions - SSL Certificate	34	2025	1.00	1,600.00	1,600.00	Wifi/Firewall - Substation - D.Watson
35	2026	1.00	1,000.00	1,000.00	Website Maintenance	35	2025	1.00	700.00	700.00	Network Solutions - SSL Certificate - D.Watson
36	2026	1.00	2,000.00	2,000.00	Microsoft License Fee	36	2025	1.00	1,000.00	1,000.00	Website
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						113,991.00	

55001

EDUCATION & TRAINING

1	2026	1.00	1,250.00	1,250.00	First Aid Training	1	2025	1.00	1,250.00	1,250.00	First Aid Training
2	2026	1.00	1,400.00	1,400.00	Weapons Training	2	2025	1.00	1,400.00	1,400.00	Weapons Training
3	2026	1.00	700.00	700.00	Crash Team Training & Conference	3	2025	1.00	700.00	700.00	Crash Team Training & Conference
4	2026	1.00	900.00	900.00	Scuba Training	4	2025	1.00	900.00	900.00	Scuba Training
5	2026	1.00	7,500.00	7,500.00	Recertification & Testing	5	2025	1.00	7,500.00	7,500.00	Recertification & Testing
6	2026	1.00	250.00	250.00	Manuals & Publications	6	2025	1.00	250.00	250.00	Manuals & Publications
7	2026	1.00	15,000.00	15,000.00	Other Training	7	2025	1.00	15,000.00	15,000.00	Other Training

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
55001			EDUCATION & TRAINING								
8	2026	1.00	6,000.00	6,000.00	Supervisory Professional Development	8	2025	1.00	3,000.00	3,000.00	Supervisory Professional Development
9	2026	1.00	15,000.00	15,000.00	Tuition Reimbursement Program	9	2025	1.00	20,000.00	20,000.00	Tuition Reimbursement Program
10	2026	1.00	1,500.00	1,500.00	Dispatch Training	10	2025	1.00	1,500.00	1,500.00	Dispatch Training
Total			49,500.00						51,500.00		
56001			MATERIALS & SUPPLIES								
1	2026	1.00	12,250.00	12,250.00	Basic Office Supplies	1	2025	1.00	12,250.00	12,250.00	Basic Office Supplies
2	2026	1.00	2,500.00	2,500.00	Copy Machine Paper	2	2025	1.00	2,500.00	2,500.00	Copy Machine Paper
3	2026	1.00	1,500.00	1,500.00	Computer Supplies	3	2025	1.00	1,500.00	1,500.00	Computer Supplies
Total			16,250.00						16,250.00		
56903			SPEC DEPT SUPPLIES								
1	2026	1.00	28,000.00	28,000.00	Accident, Radar, Oxygen, Drager, Scuba Maint & K9	1	2025	1.00	27,000.00	27,000.00	Accident, Radar, Oxygen, Drager, Scuba Maint. & K9
2	2026	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence	2	2025	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence
3	2026	1.00	2,000.00	2,000.00	Forms & Printing	3	2025	1.00	2,000.00	2,000.00	Forms & Printing
4	2026	1.00	1,000.00	1,000.00	Prisoner Meals	4	2025	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	5	2025	1.00	1,500.00	1,500.00	Health & Safety Manuals, Cross-Ref Directories
6	2026	1.00	2,500.00	2,500.00	Petty Cash	6	2025	1.00	2,500.00	2,500.00	Petty Cash
7	2026	1.00	3,500.00	3,500.00	Public Affairs	7	2025	1.00	3,000.00	3,000.00	Public Affairs
8	2026	1.00	1,750.00	1,750.00	Taser Supplies	8	2025	1.00	1,750.00	1,750.00	Taser Supplies
Total			44,250.00						42,750.00		
56904			POLICE AMMUNITION & TARGETS								
1	2026	1.00	24,500.00	24,500.00	Ammo, Training, Materials & Supplies	1	2025	1.00	24,500.00	24,500.00	Ammo, Training, Materials & Supplies
Total			24,500.00						24,500.00		
58904			POLICE EAP								
1	2026	1.00	2,500.00	2,500.00	EAP Resources for the PD	1	2025	1.00	2,500.00	2,500.00	EAP Resources for the PD
Total			2,500.00						2,500.00		
59502			CPR/EMR/EMD TRAINING & SUPP								
1	2026	1.00	12,629.00	12,629.00	Training & Supplies	10	2025	1.00	12,629.00	12,629.00	Training & Supplies

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4201 10420100 POLICE													
Total				12,629.00						12,629.00			
59503 POST C TRAINING													
1	2026	1.00	15,000.00	15,000.00	Entry Level Basic & POST C Training	1	2025	1.00	15,000.00	15,000.00	Entry Level Basic & POST C Training		
Total				15,000.00						15,000.00			
59996 POLICE CADET PROGRAM													
1	2026	1.00	5,000.00	5,000.00	Cadet Program	1	2025	1.00	5,000.00	5,000.00	Cadet Program		
Total				5,000.00						5,000.00			
Total POLICE				6,451,216.00						6,319,629.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	431,640.46	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	431,640.46	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-	-
Total Expenditures			618,212.44	719,175.64	431,640.46	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420101 NEW MILFORD PRIVATE DUTY											
51000 POLICE PRIVATE DUTY											
10	2026	1.00	575,000.00	575,000.00	Constable services for outside vendors	10	2025	1.00	575,000.00	575,000.00	salary for private duty construction
Total				575,000.00						575,000.00	
Total NEW MILFORD PRIVATE DUTY				575,000.00						575,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	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	-	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	-	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	-	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	-	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	-	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	-	53,950.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025			
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	30,000.00	30,000.00	Utilities
20	2026	1.00	60,000.00	60,000.00	Insurance	20	2025	1.00	55,000.00	55,000.00	Insurance
30	2026	1.00	10,000.00	10,000.00	Gas & Oil	30	2025	1.00	10,000.00	10,000.00	Gas & Oil
40	2026	1.00	45,000.00	45,000.00	Truck repairs	40	2025	1.00	50,000.00	50,000.00	Truck repairs
50	2026	1.00	500.00	500.00	Equipment	50	2025	1.00	500.00	500.00	Equipment
60	2026	1.00	4,500.00	4,500.00	Scheduled maintenance	60	2025	1.00	4,500.00	4,500.00	Scheduled maintenance
Total			150,000.00						150,000.00		

53207		LANESVILLE SUB-STATION									
10	2026	1.00	7,000.00	7,000.00	Electric	10	2025	1.00	7,000.00	7,000.00	Electric
20	2026	1.00	7,500.00	7,500.00	Generator & Heating Propane	20	2025	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	30	2025	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	40	2025	1.00	3,500.00	3,500.00	Internet/Wifi service
50	2026	1.00	2,500.00	2,500.00	Fire Alarm monitoring & annual service	50	2025	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	60	2025	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	70	2025	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	80	2025	1.00	2,160.00	2,160.00	Monthly cleaning service
90	2026	1.00	500.00	500.00	Generator service	90	2025	1.00	450.00	450.00	Generator service
100	2026	1.00	1,000.00	1,000.00	Garage doors service	100	2025	1.00	800.00	800.00	Garage door 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			34,910.00					

53208		GAYLORDSVILLE VOL FIRE DEPT												
10	2026	1.00	4,524.00	4,524.00	Air monitoring/Breathing apparatus	10	2025	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	20	2025	1.00	36,400.00	36,400.00	Building & grounds maintenance & operations			
30	2026	1.00	14,100.00	14,100.00	Business supplies	30	2025	1.00	13,500.00	13,500.00	Business supplies			
40	2026	1.00	48,000.00	48,000.00	Fire apparatus	40	2025	1.00	34,500.00	34,500.00	Fire apparatus			
50	2026	1.00	21,500.00	21,500.00	Firefighter Protection & Safety	50	2025	1.00	22,000.00	22,000.00	Firefighter protection & safety			
60	2026	1.00	42,500.00	42,500.00	Insurance	60	2025	1.00	40,500.00	40,500.00	Insurance			
70	2026	1.00	3,000.00	3,000.00	Miscellaneous	70	2025	1.00	3,000.00	3,000.00	Miscellaneous			
80	2026	1.00	3,000.00	3,000.00	Radios	80	2025	1.00	28,000.00	28,000.00	Radio			
90	2026	1.00	26,000.00	26,000.00	Rescue	90	2025	1.00	16,000.00	16,000.00	Rescue			

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420300 FIRE DEPARTMENT											
53208 GAYLORDSVILLE VOL FIRE DEPT											
100	2026	1.00	14,900.00	14,900.00	Training	100	2025	1.00	11,600.00	11,600.00	Training
110	2026	1.00	4,000.00	4,000.00	Hose Testing	110	2025	1.00	3,500.00	3,500.00	Hose testing
120	2026	1.00	2,500.00	2,500.00	Fire Police	120	2025	1.00	1,350.00	1,350.00	Fire police
130	2026	1.00	-1,500.00	-1,500.00	Less Fund Drive/Interest	130	2025	1.00	-500.00	-500.00	Less fund drive/interest
Total				230,124.00						214,374.00	
53209 NORTHVILLE FIRE DEPT											
10	2026	1.00	11,000.00	11,000.00	Electric	10	2025	1.00	12,500.00	12,500.00	Electric
20	2026	1.00	4,000.00	4,000.00	Phone/TV/Internet	20	2025	1.00	4,000.00	4,000.00	Phone/Internet/TV
30	2026	1.00	6,500.00	6,500.00	Truck Fuel	30	2025	1.00	7,500.00	7,500.00	Truck fuel
40	2026	1.00	12,000.00	12,000.00	Building heat	40	2025	1.00	12,000.00	12,000.00	Building heat
50	2026	1.00	48,000.00	48,000.00	Insurance	50	2025	1.00	48,000.00	48,000.00	Insurance
60	2026	1.00	20,000.00	20,000.00	Training	60	2025	1.00	10,000.00	10,000.00	Training
70	2026	1.00	12,000.00	12,000.00	Physicals	70	2025	1.00	8,500.00	8,500.00	Physicals
80	2026	1.00	20,000.00	20,000.00	Truck maintenance	80	2025	1.00	20,000.00	20,000.00	Truck maintenance
90	2026	1.00	7,500.00	7,500.00	Air, ladder, hose testing	90	2025	1.00	7,000.00	7,000.00	Air/Ladder/Hose testing
100	2026	1.00	6,000.00	6,000.00	Radio	100	2025	1.00	6,000.00	6,000.00	Radio
110	2026	1.00	41,000.00	41,000.00	Equipment	110	2025	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						176,500.00	
53211 NM FIRE ASSOC IN LIEU OF TAX											
10	2026	1.00	9,500.00	9,500.00		10	2025	1.00	9,000.00	9,000.00	
Total				9,500.00						9,000.00	
53212 WATER WITCH HOSE CO 2											
10	2026	1.00	5,000.00	5,000.00	Air pack cylinder Hydro test	10	2025	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	20	2025	1.00	4,500.00	4,500.00	Boats/water rescue equipment
30	2026	1.00	5,000.00	5,000.00	Breathing air quality test	30	2025	1.00	4,500.00	4,500.00	Breathing air quality test
40	2026	1.00	8,820.00	8,820.00	Computer program update & maintenance	40	2025	1.00	8,820.00	8,820.00	Computer program update & maintenance
50	2026	1.00	9,500.00	9,500.00	Communications	50	2025	1.00	8,500.00	8,500.00	Communications
60	2026	1.00	2,500.00	2,500.00	Fire prevention & recruitment	60	2025	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	70	2025	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)	80	2025	1.00	6,075.00	6,075.00	Firefighter physicals (D.O.T. & Air pack)

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420300 FIRE DEPARTMENT											
53212 WATER WITCH HOSE CO 2											
90	2026	1.00	500.00	500.00	Fire police supplies	90	2025	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	100	2025	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	110	2025	1.00	9,800.00	9,800.00	Hose testing & replacement
120	2026	1.00	20,000.00	20,000.00	Hose testing & replacement	120	2025	1.00	3,800.00	3,800.00	Hurst tool recertification
130	2026	1.00	3,800.00	3,800.00	Hurst tool recertification	130	2025	1.00	3,000.00	3,000.00	Ladder testing
140	2026	1.00	3,000.00	3,000.00	Ladder testing	140	2025	1.00	4,000.00	4,000.00	Misc. (fittings, adapters, tools, equipment)
150	2026	1.00	4,000.00	4,000.00	Misc. (Fittings, Adapters, Tools, Equipment)	150	2025	1.00	11,000.00	11,000.00	Insurance
160	2026	1.00	12,000.00	12,000.00	Insurance	160	2025	1.00	8,000.00	8,000.00	S.C.B.A. Service supplies
170	2026	1.00	8,000.00	8,000.00	S.C.B.A. Service supplies	170	2025	1.00	20,000.00	20,000.00	S.C.B.A. Replacement - three packs
180	2026	1.00	20,000.00	20,000.00	S.C.B.A. Replacement - three packs	180	2025	1.00	4,500.00	4,500.00	Rope & cold water rescue updates
190	2026	1.00	4,500.00	4,500.00	Rope & Cold water rescue updates	190	2025	1.00	2,500.00	2,500.00	Small engine - parts & service
200	2026	1.00	2,500.00	2,500.00	Small engine - parts & services	200	2025	1.00	48,000.00	48,000.00	Structural firefighter gear/supplies
210	2026	1.00	6,000.00	6,000.00	Cold Fire Foam	210	2025	1.00	15,000.00	15,000.00	Radio replacement & bank charger
220	2026	1.00	48,000.00	48,000.00	Structural Firefighting Gear/Supplies	220	2025	1.00	1,500.00	1,500.00	Bailout harnesses
230	2026	1.00	3,000.00	3,000.00	Smokehouse Annual maintenance	230	2025	1.00	25,000.00	25,000.00	Active aggressor equipment
240	2026	1.00	21,000.00	21,000.00	Licensing Fee - State of Connecticut	240	2025	1.00	8,000.00	8,000.00	Cancer screening
250	2026	1.00	1,500.00	1,500.00	Bailout Harnesses	250	2025	1.00	35,000.00	35,000.00	Training
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						243,195.00	
Total FIRE DEPARTMENT				881,929.00						827,979.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420308 NM WATER CO FIRE HYDRANTS											
54106 NM WATER CO FIRE HYDRANTS											
10	2026	1.00	125,000.00	125,000.00		10	2025	1.00	125,000.00	125,000.00	
Total				125,000.00						125,000.00	
Total NM WATER CO FIRE HYDRANTS				125,000.00						125,000.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	44,609.73	87,125.00	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	13,517.53	26,562.00	26,562.00	27,228.00	27,228.00	27,228.00	-	666.00
51020		ASST/ FIRE MARSHAL	62,375.66	72,781.85	39,494.15	79,228.00	79,228.00	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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
FIRE MARSHAL			197,563.66	208,817.03	108,172.62	223,123.00	225,402.00	229,944.00	227,944.00	227,944.00	-	4,821.00
Total Expenditures			197,563.66	208,817.03	108,172.62	223,123.00	225,402.00	229,944.00	227,944.00	227,944.00	-	4,821.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	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		10	2025	1.00	87,125.00	87,125.00		
Total				89,304.00						87,125.00		
51003 FIRE MARSHAL-SECRETARY												
10	2026	1.00	27,228.00	27,228.00		10	2025	1.00	26,562.00	26,562.00		
Total				27,228.00						26,562.00		
51020 ASST/ FIRE MARSHAL												
10	2026	1.00	81,204.00	81,204.00		10	2025	1.00	79,228.00	79,228.00		
Total				81,204.00						79,228.00		
51180 STIPENDS												
		-	-	-				-	-	-		
Total				-						-		
51330 OVERTIME												
10	2026	1.00	5,500.00	5,500.00		10	2025	1.00	5,500.00	5,500.00		
Total				5,500.00						5,500.00		
53402 FIRE MARSHAL-PROFESSIONAL DEVE												
10	2026	1.00	6,125.00	6,125.00		10	2025	1.00	6,125.00	6,125.00		
Total				6,125.00						6,125.00		
55001 FIRE MARSHAL-EDUCATION & TRAIN												
10	2026	1.00	3,783.00	3,783.00		10	2025	1.00	3,783.00	3,783.00		
Total				3,783.00						3,783.00		
56001 FIRE MARSHAL MAT & SUPPLIES												
10	2026	1.00	1,000.00	1,000.00		10	2025	1.00	1,000.00	1,000.00		
Total				1,000.00						1,000.00		
56007 FIRE MARSHAL-SPEC DEPT SUPPLIE												
10	2026	1.00	5,800.00	5,800.00		10	2025	1.00	5,800.00	5,800.00		
Total				5,800.00						5,800.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420400 FIRE MARSHAL											
57350			COMPUTER SOFTWARE								
10	2026	1.00	800.00	800.00	KnoxConnect Software	10	2025	1.00	8,000.00	8,000.00	
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						8,000.00	
Total FIRE MARSHAL				227,944.00						223,123.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	6,000.06	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	-	-
EMERGENCY MANAGEMENT			17,192.43	12,000.12	6,299.06	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-	-
Total Expenditures			17,192.43	12,000.12	6,299.06	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420401 EMERGENCY MANAGEMENT											
51180 STIPENDS											
10	2026	1.00	10,000.00	10,000.00	Stipend for Emergency Management Director	10	2025	1.00	14,000.00	14,000.00	EMD and Deputy EMD Stipends
20	2026	1.00	4,000.00	4,000.00	Stipend for Deputy Emergency Management Director						
Total				14,000.00						14,000.00	
57400 GENERAL EQUIPMENT											
10	2026	1.00	5,000.00	5,000.00	Supplies for Emergency Events	10	2025	1.00	5,000.00	5,000.00	Materials and supplies for emergency activations
Total				5,000.00						5,000.00	
Total EMERGENCY MANAGEMENT				19,000.00						19,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	123,691.66	228,090.00	228,090.00	235,207.00	235,207.00	235,207.00	-	7,117.00
51330		OVERTIME	-	-	-	200.00	200.00	200.00	200.00	200.00	-	-
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	-	1,000.00
BUILDING INSPECTOR			221,817.74	228,444.99	124,792.68	231,290.00	231,290.00	239,407.00	239,407.00	239,407.00	-	8,117.00
Total Expenditures			221,817.74	228,444.99	124,792.68	231,290.00	231,290.00	239,407.00	239,407.00	239,407.00	-	8,117.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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	10	2025	1.00	94,813.00	94,813.00	building official salary
20	2026	1.00	4,000.00	4,000.00	Building Official Stipend In Lieu Of Health Ins.	20	2025	1.00	400.00	400.00	building official longevity
30	2026	1.00	81,203.00	81,203.00	Assistant Building Official Wages	30	2025	1.00	79,228.00	79,228.00	assistant building official salary
40	2026	1.00	275.00	275.00	Assistant Building Official Longevity	40	2025	1.00	275.00	275.00	assistant building official longevity
50	2026	1.00	54,454.00	54,454.00	Building Technician Wages	50	2025	1.00	53,124.00	53,124.00	building technician salary
60	2026	1.00	275.00	275.00	Building Technician Longevity	60	2025	1.00	250.00	250.00	building technician longevity
Total				235,207.00						228,090.00	
51330		OVERTIME									
10	2026	1.00	200.00	200.00	Overtime	10	2025	1.00	200.00	200.00	overtime
Total				200.00						200.00	
56001		MATERIALS & SUPPLIES									
10	2026	1.00	4,000.00	4,000.00	Materials and Supplies	10	2025	1.00	3,000.00	3,000.00	materials and supplies
Total				4,000.00						3,000.00	
Total BUILDING INSPECTOR				239,407.00						231,290.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4215 10421500 DOG POUND											
53401 CONTRACTUAL											
10	2026	1.00	186,000.00	186,000.00		10	2025	1.00	186,000.00	186,000.00	
Total				186,000.00						186,000.00	
Total DOG POUND				186,000.00						186,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	300.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	3,000.00	3,000.00	Secretarial Expenses for meetings
Total				3,300.00						3,000.00	
Total TRAFFIC AUTHORITY				3,300.00						3,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
Total Expenditures			349.29	338.34	1,041.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description		Line	Year	Proj Qty	Unit Cost		Adopted	Description		
Expenditures															
4230 10423000 LOCAL EMERGENCY PLANNING															
59901 LOCAL EMERGENCY PLANNING COMMI															
10	2026	1.00	4,000.00	4,000.00	Supplies for CERT, Training and Meetings		10	2025	1.00	4,000.00		4,000.00	Used for CERT, NARA and LEPC materials & supplies		
Total				4,000.00								4,000.00			
Total LOCAL EMERGENCY PLANNING				4,000.00								4,000.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	811,591.39	1,374,500.00	1,376,375.00	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	811,591.39	1,374,500.00	1,376,375.00	1,644,875.00	1,644,875.00	1,644,875.00	-	270,375.00
Total Expenditures			827,449.00	747,055.00	811,591.39	1,374,500.00	1,376,375.00	1,644,875.00	1,644,875.00	1,644,875.00	-	270,375.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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	10	2025	1.00	40,000.00	40,000.00	Insurance
20	2026	1.00	15,000.00	15,000.00	Fuel	20	2025	1.00	15,000.00	15,000.00	Fuel
30	2026	1.00	4,000.00	4,000.00	Training	30	2025	1.00	4,000.00	4,000.00	Training
40	2026	1.00	30,000.00	30,000.00	Vehicle repair	40	2025	1.00	15,000.00	15,000.00	Vehicle repair
50	2026	1.00	25,000.00	25,000.00	Utilities/IT/Communication	50	2025	1.00	18,000.00	18,000.00	Utilities
60	2026	1.00	2,000.00	2,000.00	Radio repairs	60	2025	1.00	2,000.00	2,000.00	Radio repair
70	2026	1.00	45,000.00	45,000.00	Medical Supplies	70	2025	1.00	35,000.00	35,000.00	Medical supplies
80	2026	1.00	8,000.00	8,000.00	O2	80	2025	1.00	7,000.00	7,000.00	O2
90	2026	1.00	12,000.00	12,000.00	Professional fees	90	2025	1.00	1,500.00	1,500.00	Professional fees
100	2026	1.00	15,000.00	15,000.00	Facility Repairs & Maintenance	100	2025	1.00	25,000.00	25,000.00	Facility repair & maintenance
110	2026	1.00	1,000.00	1,000.00	Medical equipment repair	110	2025	1.00	1,200,000.00	1,200,000.00	EMS staffing
120	2026	1.00	4,000.00	4,000.00	Facility maintenance plans	120	2025	1.00	12,000.00	12,000.00	CMED
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						1,374,500.00	
53004		PARAMEDIC SVCS									
		-	-	-				-	-	-	
Total				-						-	
Total NM COMMUNITY AMBULANCE				1,644,875.00						1,374,500.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	72,322.85	138,226.84	141,538.84	140,274.00	140,274.00	140,274.00	-	2,047.16
51013		HIGHWAY FOREMAN	80,658.26	83,616.85	43,009.90	83,620.00	85,700.00	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	977,849.99	2,026,617.60	2,018,617.60	2,077,899.00	2,077,899.00	2,077,899.00	-	51,281.40
51015		ENGINEERING	304,721.38	289,419.86	150,111.41	301,840.22	309,055.22	301,056.00	301,056.00	301,056.00	-	-784.22
51017		AFSCME UNION PERSONNEL	51,009.40	52,083.50	26,786.80	53,373.20	53,373.20	54,730.00	54,730.00	54,730.00	-	1,356.80
51018		ADMINISTRATIVE ASSISTANT	64,881.57	71,981.89	30,721.20	60,000.00	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	35,329.40	70,725.00	72,450.00	-	-	-	-	-70,725.00
51218		AFSCME OVERTIME	-	9.35	134.09	500.00	500.00	500.00	500.00	500.00	-	-
51320		PART TIME/SEASONAL	18,307.50	21,867.52	16,666.17	35,000.00	35,000.00	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	-	-
51334		TEAMSTERS NON WINTER O/T	22,729.30	47,372.90	23,969.02	25,000.00	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	-	-
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	-	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
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	-	-
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	-	-
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	-	-1,500.00
56003		MAT & SUP WINTER MAINTENANCE	502,194.84	519,953.68	355,143.50	600,000.00	600,000.00	600,000.00	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	-	-
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	-	-
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	-	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	-	-
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	-	-
56908		VEHICLE & EQUIPMENT MAINTENANC	265,501.36	298,856.06	216,230.84	320,000.00	320,000.00	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	-	-
PUBLIC WORKS			5,062,166.80	5,280,959.34	3,261,387.46	5,516,902.86	5,607,734.86	5,696,159.00	5,639,659.00	5,639,659.00	-	122,756.14

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Total Expenditures	5,062,166.80	5,280,959.34	3,261,387.46	5,516,902.86	5,607,734.86	5,696,159.00	5,639,659.00	5,639,659.00	-	122,756.14
--------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---	------------

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	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		10	2025	1.00	138,226.84	138,226.84	Healy, Jack		
20	2026	1.00	4,500.00	4,500.00	Tree Warden Stipend									
Total					140,274.00							138,226.84		
51013 HIGHWAY FOREMAN														
10	2026	1.00	85,300.00	85,300.00	Michael Boucher - Operations Foreman		10	2025	1.00	83,220.00	83,220.00	Boucher, Michael		
20	2026	1.00	400.00	400.00	Michael Boucher Longevity		20	2025	1.00	400.00	400.00	Boucher, Michael - Longevity		
30	2026	1.00	85,300.00	85,300.00	Christopher Jurgens - Highway Foreman									
Total					171,000.00							83,620.00		
51014 PERSONNEL GRADES 1-4														
210	2026	1.00	62,462.40	62,462.40	Fred Gordon - Grade 2		210	2025	1.00	200.00	200.00	Gordon, Fred - Longevity		
220	2026	1.00	200.00	200.00	Fred Gordon Longevity		220	2025	1.00	60,944.00	60,944.00	Hill, James - Grade II		
230	2026	1.00	62,462.40	62,462.40	James Hill - Grade 2		230	2025	-	-	-			
240	2026	1.00	400.00	400.00	James Hill Longevity		240	2025	1.00	400.00	400.00	Hill, James - Longevity		
250	2026	1.00	65,707.20	65,707.20	Benjamin Kilton - Mechanic 2/Welder		250	2025	1.00	-	-			
260	2026	1.00	63,606.40	63,606.40	Koby Kishonis - Grade 1		260	2025	1.00	62,067.20	62,067.20	Kishonis, Koby - Grade I		
270	2026	1.00	63,606.40	63,606.40	Stephen Kosisko - Grade 1		270	2025	1.00	62,067.20	62,067.20	Kosisko, Stephen - Grade I		
280	2026	1.00	62,462.40	62,462.40	Michael Larson - Grade 2		280	2025	1.00	60,944.00	60,944.00	Lehn, Michael - Grade II		
290	2026	1.00	62,462.40	62,462.40	Michael Lehn - Grade 2		290	2025	1.00	60,944.00	60,944.00	Letizia, Nicholas - Grade II		
300	2026	1.00	62,462.40	62,462.40	Nicholas Letizia - Grade 2		300	2025	1.00	64,084.80	64,084.80	Lillis, Ryan - Mech II/Welder		
310	2026	1.00	62,462.40	62,462.40	Thomas Long - Grade 2		310	2025	1.00	60,944.00	60,944.00	Long, Thomas - Grade II		
320	2026	1.00	62,462.40	62,462.40	Christopher Loudon - Grade 2		320	2025	1.00	60,944.00	60,944.00	Louden, Christopher - Grade II		
330	2026	1.00	72,093.00	72,093.00	MIGONE JR JOSEPH		330	2025	1.00	62,067.20	62,067.20	Menard, Martin - Grade I		
340	2026	1.00	400.00	400.00	Joseph Migone Longevity		340	2025	1.00	400.00	400.00	Menard, Martin - Longevity		
350	2026	1.00	62,462.40	62,462.40	Chris Munson - Grade 2		350	2025	1.00	70,324.80	70,324.80	Migone, Jr. Joseph - Bucket Truck Operator		
360	2026	1.00	63,606.40	63,606.40	Chris Olsen - Grade 1		360	2025	1.00	400.00	400.00	Migone, Jr. Joseph - Longevity		
370	2026	1.00	300.00	300.00	Chris Olsen Longevity		370	2025	1.00	60,944.00	60,944.00	Muson, Chris - Grade II		
380	2026	1.00	65,707.20	65,707.20	Kennan Owens - Mechanic 2/Welder		380	2025	1.00	25,080.80	25,080.80	Newkirk, Gordon - Grade II		
390	2026	1.00	62,462.40	62,462.40	Mark Rakowski - Grade 2		390	2025	1.00	62,067.20	62,067.20	Olsen, Christopher - Grade I		
400	2026	1.00	400.00	400.00	Mark Rakowski Longevity		400	2025	1.00	300.00	300.00	Olsen, Christopher - Longevity		
410	2026	1.00	62,462.40	62,462.40	Robert Raymond - Grade 2		410	2025	1.00	60,944.00	60,944.00	Prahach, Christina - Grade II		
420	2026	1.00	62,462.40	62,462.40	Matthew Sweeney - Grade 2		420	2025	1.00	60,944.00	60,944.00	Rakowski, Mark - Grade II		
430	2026	1.00	62,462.40	62,462.40	Michael Sweet - Grade 2		430	2025	1.00	400.00	400.00	Rakowski, Mark - Longevity		

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4301 10430100 PUBLIC WORKS

51014 PERSONNEL GRADES 1-4

440	2026	1.00	300.00	300.00	Michael Sweet Longevity	440	2025	1.00	60,944.00	60,944.00	Raymond, Robert - Grade II
450	2026	1.00	62,462.40	62,462.40	Ali Taouil - Grade 2	450	2025	1.00	60,944.00	60,944.00	Sweeney, Matthew - Grade II
460	2026	1.00	60,174.40	60,174.40	Daniel Whelan - Grade 3	460	2025	1.00	60,944.00	60,944.00	Sweet, Michael - Grade II
470	2026	1.00	25,705.68	25,705.68	WILLIAMS TREAVOR	470	2025	1.00	200.00	200.00	Sweet, Michael - Longevity
						480	2025	1.00	58,760.00	58,760.00	Taouil, Ali - Grade III
						490	2025	1.00	74,360.00	74,360.00	Westervelt, James - Head Mechanic
						500	2025	1.00	200.00	200.00	Westervelt, James - Longevity
10	2026	1.00	63,606.40	63,606.40	Thomas Assheton - Grade 1	10	2025	1.00	60,994.00	60,994.00	Antunes, Edgar - Grade II
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	30	2025	1.00	62,067.20	62,067.20	Assheton, Thomas - Grade I
40	2026	1.00	63,606.40	63,606.40	Charles Coakley - Grade 1	40	2025	1.00	200.00	200.00	Assheton, Thomas - Longevity
50	2026	1.00	200.00	200.00	Charles Coakley Longevity	50	2025	1.00	60,994.00	60,994.00	Brown, Adam - Grade II
60	2026	1.00	69,971.20	69,971.20	Vincent D'Amico - Mechanic 1	60	2025	1.00	62,067.20	62,067.20	Coakley, Charles - Grade I
70	2026	1.00	400.00	400.00	Vincent D'Amico Longevity	70	2025	1.00	68,265.60	68,265.60	D'Amico, Vincent - Mech I
80	2026	1.00	62,462.40	62,462.40	Thomas Delaney - Grade 2	80	2025	1.00	400.00	400.00	D'Amico, Vincent - Longevity
90	2026	1.00	62,462.40	62,462.40	Nicholas Dipisa - Grade 2	90	2025	1.00	60,944.00	60,944.00	Dipisa, Nicholas - Grade II
100	2026	1.00	200.00	200.00	Nicholas Dipisa Longevity	100	2025	1.00	64,084.80	64,084.80	Fatone, Michael - Mech II/Welder
110	2026	1.00	76,211.52	76,211.52	FATONE MICHAEL	110	2025	1.00	58,760.00	58,760.00	Faucher, Don - Grade III
120	2026	1.00	62,462.40	62,462.40	Don Faucher - Grade 2	120	2025	1.00	60,944.00	60,944.00	Fleet, Jeffrey - Grade II
130	2026	1.00	62,462.40	62,462.40	Jeffrey Fleet - Grade 2	130	2025	1.00	200.00	200.00	Fleet, Jeffrey - Longevity
140	2026	1.00	200.00	200.00	Jeffrey Fleet Longevity	140	2025	1.00	60,944.00	60,944.00	Fletcher, Richard Wayne - Grade II
150	2026	1.00	62,462.40	62,462.40	Richard Fletcher - Grade 2	150	2025	1.00	400.00	400.00	Fletcher, Richard Wayne - Longevity
160	2026	1.00	400.00	400.00	Richard Fletcher Longevity	160	2025	1.00	66,060.80	66,060.80	Gilberti, Steven - Lead I/Yard Controller
170	2026	1.00	67,704.00	67,704.00	Steven Gilberti - Lead 1/Yard	170	2025	1.00	300.00	300.00	Gilberti, Steven - Longevity
180	2026	1.00	300.00	300.00	Steven Gilberti Longevity	180	2025	1.00	64,084.80	64,084.80	Goessinger, William - Mech II/Welder
190	2026	1.00	65,707.20	65,707.20	William Goessinger - Mech 2/Welder	190	2025	1.00	200.00	200.00	Goessinger, William - Longevity
200	2026	1.00	200.00	200.00	William Goessinger Longevity	200	2025	1.00	60,944.00	60,944.00	Gordon, Fred - Grade II
Total				2,077,899.00						2,026,617.60	

51015 ENGINEERING

10	2026	1.00	91,354.00	91,354.00	Charles Ballard - Road Engineer	10	2025	1.00	87,125.00	87,125.00	Road Engineer - Ballard, Charles
20	2026	1.00	72,173.00	72,173.00	James Grahn - Road Construction Supervisor	20	2025	1.00	70,411.35	70,411.35	Construction Supervisor - Grahn, James
30	2026	1.00	65,604.00	65,604.00	Jason Hyde - AutoCad Tech	30	2025	1.00	64,003.87	64,003.87	Engineering/Auto Cad Tech - Hyde, Jason
40	2026	1.00	300.00	300.00	Jason Hyde Logevity	40	2025	1.00	300.00	300.00	Hyde, Jason

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures														
4301 10430100 PUBLIC WORKS														
51015 ENGINEERING														
50	2026	1.00	71,625.00		71,625.00	James Sheridan - Junior Engineer	50	2025	1.00	80,000.00		80,000.00	Jr. Engineer	
Total					301,056.00							301,840.22		
51017 AFSCME UNION PERSONNEL														
10	2026	1.00	54,455.00		54,455.00	Nia Dubret - Office Coordinator Grade 8	10	2025	1.00	53,123.20		53,123.20	Dubret, Nia	
20	2026	1.00	275.00		275.00	Nia Dubret Longevity	20	2025	1.00	250.00		250.00	Dubret, Nia	
Total					54,730.00							53,373.20		
51018 ADMINISTRATIVE ASSISTANT														
10	2026	1.00	61,500.00		61,500.00	Hollyanne Meserve - Operations Assistant	10	2025	1.00	60,000.00		60,000.00	Meserve, Hollyanne	
Total					61,500.00							60,000.00		
51019 PUBLIC WORKS-HIGHWAY SUPER'T														
			-		-	-								
							10	2025	1.00	70,725.00		70,725.00	Jurgens, Christopher	
Total												70,725.00		
51218 AFSCME OVERTIME														
10	2026	1.00	500.00		500.00	Office Coordinator OT	10	2025	1.00	500.00		500.00	Nutmeg Overtime	
Total					500.00							500.00		
51320 PART TIME/SEASONAL														
10	2026	1.00	31,200.00		31,200.00	Part Time Inspector	10	2025	1.00	35,000.00		35,000.00	Interns etc	
20	2026	1.00	25,000.00		25,000.00	Intern								
Total					56,200.00							35,000.00		
51333 OVERTIME (TEAMSTERS)-WINTER														
10	2026	1.00	150,000.00		150,000.00	Teamster/Highway Winter OT	10	2025	1.00	150,000.00		150,000.00	5 Year Avg	
Total					150,000.00							150,000.00		
51334 TEAMSTERS NON WINTER O/T														
10	2026	1.00	25,000.00		25,000.00	Teamster/Highway Regular OT	10	2025	1.00	25,000.00		25,000.00		
20	2026	1.00	5,000.00		5,000.00	Teamster/Highway Special Event OT								
Total					30,000.00							25,000.00		

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures														
4301 10430100 PUBLIC WORKS														
51335 OVERTIME SPECIAL EVENTS														
					-		10	2025	1.00	3,000.00		3,000.00		
Total					-							3,000.00		
53200 PROFESSIONAL SERVICES														
10	2026	1.00	50,000.00		50,000.00	Engineering/Consulting Services	10	2025	1.00	50,000.00		50,000.00		
Total					50,000.00							50,000.00		
54306 UNIFORMS/SAFETY EQUIPMENT														
10	2026	1.00	40,000.00		40,000.00	Uniform Contract	10	2025	1.00	36,000.00		36,000.00		
20	2026	1.00			-									
Total					40,000.00							36,000.00		
54420 LEASE/RENTAL														
10	2026	1.00	10,000.00		10,000.00	equipment rentals	10	2025	1.00	10,000.00		10,000.00		
20	2026	1.00	-5,000.00		-5,000.00	Mayor's recommendation								
Total					5,000.00							10,000.00		
54901 TREES-REMOVAL & TRIMMING														
10	2026	1.00	175,000.00		175,000.00	Tree Removal/Maintenance and Equipment	10	2025	1.00	175,000.00		175,000.00		
Total					175,000.00							175,000.00		
55001 EDUCATION & TRAINING														
10	2026	1.00	12,000.00		12,000.00	training courses	10	2025	1.00	12,000.00		12,000.00		
Total					12,000.00							12,000.00		
56001 OFFICE MATERIALS&SUPPLIES														
10	2026	1.00	16,000.00		16,000.00	office materials	10	2025	1.00	16,000.00		16,000.00		
20	2026	1.00	-1,500.00		-1,500.00	Mayor's recommendation								
Total					14,500.00							16,000.00		
56003 MAT & SUP WINTER MAINTENANCE														
10	2026	1.00	600,000.00		600,000.00	highway maintenance winter materials	10	2025	1.00	600,000.00		600,000.00	5 year average	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4301 10430100 PUBLIC WORKS													
56003			MAT & SUP WINTER MAINTENANCE										
20	2026	1.00	-50,000.00	-50,000.00	Mayor's recommendation								
Total				550,000.00						600,000.00			
56004			MAT'L SUPPLIES STREET PAINTING										
10	2026	1.00	50,000.00	50,000.00	town wide line striping	10	2025	1.00	50,000.00	50,000.00			
Total				50,000.00						50,000.00			
56005			MAT'L SUPPLIES CRACK SEALING										
10	2026	1.00	30,000.00	30,000.00	crack seal material	10	2025	1.00	30,000.00	30,000.00			
Total				30,000.00						30,000.00			
56905			HIGHWAY CONST MAIN										
10	2026	1.00	1,250,000.00	1,250,000.00	road maintenance and materials	10	2025	1.00	1,200,000.00	1,200,000.00			
Total				1,250,000.00						1,200,000.00			
56906			HIGHWAY MAINTENANCE GUIDERAILS										
10	2026	1.00	35,000.00	35,000.00	small guiderail repairs	10	2025	1.00	35,000.00	35,000.00			
Total				35,000.00						35,000.00			
56907			HIGHWAY MAINTENANCE STR										
10	2026	1.00	25,000.00	25,000.00	street sign replacement	10	2025	1.00	25,000.00	25,000.00			
Total				25,000.00						25,000.00			
56908			VEHICLE & EQUIPMENT MAINTENANC										
10	2026	1.00	350,000.00	350,000.00	Vehicle Maintenance	10	2025	1.00	300,000.00	300,000.00			
						20	2025	1.00	20,000.00	20,000.00	Equip. Rebuild		
Total				350,000.00						320,000.00			
56909			PUBLIC WORKS-TREE PLANTING										
10	2026	1.00	10,000.00	10,000.00	tree planting and garden maintenance	10	2025	1.00	10,000.00	10,000.00			
Total				10,000.00						10,000.00			
Total PUBLIC WORKS				5,639,659.00						5,516,902.86			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	310,517.33	618,296.88	618,296.88	696,576.00	696,576.00	633,822.00	-	15,525.12
51330		OVERTIME (BLDG MAINT)	31,053.58	29,347.62	11,507.57	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	-	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	-	-
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	-	-
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	-	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	-	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	-	-
BLDG MAINTENANCE			715,265.89	774,966.74	408,844.20	823,796.88	823,796.88	1,007,546.00	1,007,546.00	944,792.00	-	120,995.12
Total Expenditures			715,265.89	774,966.74	408,844.20	823,796.88	823,796.88	1,007,546.00	1,007,546.00	944,792.00	-	120,995.12

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4302 10430200 BLDG MAINTENANCE											
51000 BUILDING MAINTENANCE PERSONNEL											
10	2026	1.00	62,753.60	62,753.60	Mark Baldyga - Tech 1	10	2025	1.00	61,235.20	61,235.20	Baldyga, Mark - Tech I
20	2026	1.00	72,009.60	72,009.60	Joseph Bayne - Senior Tech	20	2025	1.00	70,262.40	70,262.40	Bayne, Joseph - Senior Tech
30	2026	1.00	275.00	275.00	Joseph Bayne - Longevity	30	2025	1.00	275.00	275.00	Bayne, Joseph - Longevity
40	2026	1.00	51,022.40	51,022.40	Alan Brennan - Tech 2	40	2025	1.00	49,774.40	49,774.40	Brennan, Alan - Tech II
50	2026	1.00	51,022.40	51,022.40	Michael Guglielmo - Tech 2	50	2025	1.00	49,774.40	49,774.40	Guglielmo, Michael - Tech II
60	2026	1.00	51,022.40	51,022.40	Steven Horwath - Tech 2	60	2025	1.00	49,774.40	49,774.40	Horwath, Steven - Tech II
70	2026	1.00	76,481.80	76,481.80	David Martin - Lead Tech	70	2025	1.00	74,609.60	74,609.60	Martin, David - Lead Tech
80	2026	1.00	250.00	250.00	David Martin Longevity	80	2025	1.00	250.00	250.00	Martin, David - Longevity
90	2026	1.00	52,124.80	52,124.80	Tech 2 Floater	90	2025	1.00	50,856.00	50,856.00	Owens, Keenan - Tech II Floater
100	2026	1.00	51,022.40	51,022.40	Fernando Pais - Tech 2	100	2025	1.00	49,774.40	49,774.40	Roberts, Billy - Tech II
110	2026	1.00	51,022.40	51,022.40	Stacey Rodriguez - Tech 2	110	2025	1.00	49,774.40	49,774.40	Rodriguez, Stacey - Tech II
120	2026	1.00	275.00	275.00	Stacey Rodriguez Longevity	120	2025	1.00	250.00	250.00	Rodriguez, Stacey - Longevity
130	2026	1.00	51,012.00	51,012.00	Rene Romano - Tech 2	130	2025	1.00	49,776.48	49,776.48	Romano, Rene - Tech II
140	2026	1.00	275.00	275.00	Rene Romano Longevity	140	2025	1.00	275.00	275.00	Romano, Rene - Longevity
150	2026	1.00	62,753.60	62,753.60	Thomas Wilcox - Tech 1	150	2025	1.00	61,235.20	61,235.20	Wilcox, Thomas - Tech I
160	2026	1.00	500.00	500.00	Thomas Wilcox Longevity	160	2025	1.00	400.00	400.00	Wilcox, Thomas - 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						
Total				633,822.00						618,296.88	
51330 OVERTIME (BLDG MAINT)											
10	2026	1.00	35,000.00	35,000.00	Building Maintenance Overtime	10	2025	1.00	35,000.00	35,000.00	
Total				35,000.00						35,000.00	
53401 CONTRACTUAL-CLEANING/MAINT AGR											
10	2026	1.00	10,340.00	10,340.00	Encore Sprinkler Systems Service Contract	10	2025	1.00	2,000.00	2,000.00	
20	2026	1.00	6,500.00	6,500.00	Tower Generator Radio Tower Service Contracts						
30	2026	1.00	7,700.00	7,700.00	Encore Fire Extinguishers Service Contract						
40	2026	1.00	10,000.00	10,000.00	United Alarms Fire/Burglar Alarms Service Contract						
50	2026	1.00	8,280.00	8,280.00	ESC HVAC Service Contracts						
70	2026	1.00	56,000.00	56,000.00	Motorola Radio Equipment Service Contract						
80	2026	1.00	2,000.00	2,000.00	EATON UPS at NMPD Preventative Maintenance						
Total				100,820.00						2,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures														
4302 10430200 BLDG MAINTENANCE														
53407 BLDG MAIN FIXED CHARGES														
10	2026	1.00	95,000.00		95,000.00	Building Maintenance Fixed Charges	10	2025	1.00	95,000.00		95,000.00		
Total					95,000.00							95,000.00		
54306 UNIFORMS														
10	2026	1.00	12,000.00		12,000.00	Uniforms	10	2025	1.00	12,000.00		12,000.00		
Total					12,000.00							12,000.00		
55001 SAFETY EQUIPMENT-BLDG MAINTENA														
10	2026	1.00	6,650.00		6,650.00	safety equipment	10	2025	1.00	5,000.00		5,000.00		
20	2026	1.00	-		-									
Total					6,650.00							5,000.00		
56001 BLDG MAIN MAT/SUPP														
10	2026	1.00	55,000.00		55,000.00	All buildings facilities materials and supplies	10	2025	1.00	50,000.00		50,000.00		
Total					55,000.00							50,000.00		
56006 MATERIALS & SUPPLIES STREETSCA														
10	2026	1.00	6,500.00		6,500.00	Street Light maintenance/materials	10	2025	1.00	6,500.00		6,500.00		
Total					6,500.00							6,500.00		
Total BLDG MAINTENANCE					944,792.00							823,796.88		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-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	-	-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	-	-3,037.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI											
59901 NEW MILFORD CENTER CEMETARY											
10	2026	1.00	42,108.00	42,108.00		10	2025	1.00	45,145.00	45,145.00	
Total				42,108.00						45,145.00	
Total N.M. CENTER CEMETARY ASSOCIATI				42,108.00						45,145.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	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	-	5,910.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	20,000.00	20,000.00	hazardous waste disposal for residents
Total				25,000.00						20,000.00	
59901			ANNUAL TOWN APPROPRIATION								
10	2026	1.00	273,712.00	273,712.00	Annual Appropriation	10	2025	1.00	272,802.00	272,802.00	
Total				273,712.00						272,802.00	
Total HEALTH				298,712.00						292,802.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	231,378.33	466,228.00	469,529.00	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	-	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	-	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	-	-
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	-	-
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	-	-9,320.00
COMMISSION ON AGING			535,326.91	523,891.39	296,843.29	592,062.00	595,363.00	602,346.00	600,346.00	600,346.00	-	8,284.00
Total Expenditures			535,326.91	523,891.39	296,843.29	592,062.00	595,363.00	602,346.00	600,346.00	600,346.00	-	8,284.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4417 10441700 COMMISSION ON AGING											
51000			PERSONNEL								
10	2026	1.00	79,971.00	79,971.00	Director of Senior Services	10	2025	1.00	78,020.00	78,020.00	Director of Senior Services
20	2026	1.00	55,350.00	55,350.00	Program Coordinator/Assistant Director	20	2025	1.00	54,000.00	54,000.00	Program Coordinator/Assistant Director
30	2026	1.00	54,455.00	54,455.00	Office Coordinator/Clerical 13b Transportation	30	2025	1.00	53,124.00	53,124.00	Office Coordinator/Clerical 13b Transportation
40	2026	1.00	71,573.00	71,573.00	Municipal Agent/Elder Advisor I	40	2025	1.00	69,826.00	69,826.00	Municipal Agent/Elder Advisor I
50	2026	1.00	71,573.00	71,573.00	Municipal Agent/Elder Advisor II	50	2025	1.00	69,826.00	69,826.00	Municipal Agent/Elder Advisor II
60	2026	1.00	51,023.00	51,023.00	Senior Center Bus Operator I	60	2025	1.00	49,775.00	49,775.00	Senior Center Bus Operator I
70	2026	1.00	51,023.00	51,023.00	Senior Center Bus Operator II	70	2025	1.00	49,775.00	49,775.00	Senior Center Bus Operator II
80	2026	1.00	5,800.00	5,800.00	Substitute Per Diem Senior Center Bus Operators	80	2025	1.00	5,700.00	5,700.00	Substitute Senior Center Bus Operators
90	2026	1.00	300.00	300.00	Longevity - Director of Senior Services	90	2025	1.00	300.00	300.00	Longevity - Director of Senior Services
100	2026	1.00	400.00	400.00	Longevity - Office Coordinator	100	2025	1.00	400.00	400.00	Longevity - Office Coordinator
110	2026	1.00	250.00	250.00	Longevity - Senior Center Bus Operator I	110	2025	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	120	2025	1.00	25,898.00	25,898.00	PT Chore Services Coordinator
130	2026	1.00	9,567.00	9,567.00	PT Seasonal Office Coordinator for the Municipal Agents	130	2025	1.00	9,334.00	9,334.00	PT Seasonal Office Coordinator - Municipal Agents
Total				477,832.00						466,228.00	
51330			OVERTIME								
10	2026	1.00	4,000.00	4,000.00	Overtime for Municipal Agents and Senior Center Bus Operators	10	2025	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Bus Operators
Total				4,000.00						3,000.00	
53401			CONTRACTUAL								
10	2026	1.00	1,700.00	1,700.00	Senior Center Database Services and Support	10	2025	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	20	2025	1.00	2,000.00	2,000.00	Elderly Nutrition Program - Homebound Meals - MOW
30	2026	1.00	18,000.00	18,000.00	Health, Wellness, and Enrichment Programs	30	2025	1.00	15,000.00	15,000.00	Health and Wellness Screenings and Programs
40	2026	1.00	1,500.00	1,500.00	AV System Service, Repair, and Support						
Total				23,700.00						18,700.00	
56001			MATERIALS & SUPPLIES								
10	2026	1.00	8,000.00	8,000.00	Social/Recreational, Educational, and Health & Wellness Programs	10	2025	1.00	6,500.00	6,500.00	Social/Rec, Educational, Health&Wellness Programs
20	2026	1.00	300.00	300.00	Professional Development	20	2025	1.00	300.00	300.00	Professional Development
30	2026	1.00	2,500.00	2,500.00	Office Supplies & Equipment Maintenance/Repairs	30	2025	1.00	2,000.00	2,000.00	Office Supplies & Equipment Maintenance/Repairs
40	2026	1.00	-2,000.00	-2,000.00	Mayor's recommendation						

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4417 10441700 COMMISSION ON AGING												
Total				8,800.00						8,800.00		
56002		MATERIALS & SUPPLIES SS										
10	2026	1.00	25,000.00	25,000.00	Fee-Based Programs and Activities	10	2025	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	20	2025	1.00	6,014.00	6,014.00	Repairs and Maintenance of Senior Center Buses	
Total				31,014.00						31,014.00		
56300		CONGREGATE LUNCH										
10	2026	1.00	55,000.00	55,000.00	Elderly Nutrition Program, State reduces # of reimb meals	10	2025	1.00	64,320.00	64,320.00	Elderly Nutrition Program - Congregate Meals	
Total				55,000.00						64,320.00		
Total COMMISSION ON AGING				600,346.00						592,062.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	151,378.91	295,164.00	302,022.00	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	-	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	-	-
58905		PART SELF SUSTAINING YOUTH GRA	58,223.03	55,794.18	31,237.12	50,757.00	50,928.00	59,257.00	59,257.00	59,257.00	-	8,500.00
YOUTH AGENCY			345,644.90	361,691.76	187,714.26	357,521.00	364,550.00	373,852.00	373,852.00	373,852.00	-	16,331.00
Total Expenditures			345,644.90	361,691.76	187,714.26	357,521.00	364,550.00	373,852.00	373,852.00	373,852.00	-	16,331.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441900 YOUTH AGENCY											
51000			PERSONNEL								
10	2026	1.00	95,740.00	95,740.00	Executive Director	10	2025	1.00	93,405.00	93,405.00	Executive Director
20	2026	1.00	60,034.00	60,034.00	Program Administrator	20	2025	1.00	58,570.00	58,570.00	Program Administrator
30	2026	1.00	33,596.00	33,596.00	Prevention Program Director	30	2025	1.00	32,777.00	32,777.00	Prevention Program Director
40	2026	1.00	45,408.00	45,408.00	Youth Advocate	40	2025	1.00	44,300.00	44,300.00	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)	50	2025	1.00	45,240.00	45,240.00	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 Coordinador	60	2025	1.00	19,922.00	19,922.00	Office Coordinator
70	2026	1.00	1,025.00	1,025.00	Longevity	70	2025	1.00	950.00	950.00	Longevity
Total				302,595.00						295,164.00	
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,	10	2025	1.00	3,300.00	3,300.00	Network Hosting for website, Adobe Video software, (2) LMSW License Renewal, Frontier Phones
Total				3,700.00						3,300.00	
56001			MATERIALS & SUPPLIES								
10	2026	1.00	1,000.00	1,000.00	Office Supplies	10	2025	1.00	1,000.00	1,000.00	Office Supplies
20	2026	1.00	300.00	300.00	Printing	20	2025	1.00	300.00	300.00	Printing
30	2026	1.00	2,500.00	2,500.00	YA Buses State Inspections/Repairs	30	2025	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	40	2025	1.00	4,500.00	4,500.00	Program Development & Supplies, staff training & projects, CYSA Annual Conference
Total				8,300.00						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	10	2025	1.00	50,757.00	50,757.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant used for youth em
Total				59,257.00						50,757.00	
Total YOUTH AGENCY				373,852.00						357,521.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	967.09	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	5,000.00	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	4,100.00	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	-	500.00
THE MAXX			13,791.40	18,077.04	9,860.21	18,500.00	18,500.00	20,200.00	20,200.00	20,200.00	-	1,700.00
Total Expenditures			13,791.40	18,077.04	9,860.21	18,500.00	18,500.00	20,200.00	20,200.00	20,200.00	-	1,700.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	2,400.00	2,400.00	Student Staff for Dances and Programs	
20	2026	1.00	3,000.00	3,000.00	Adult Culinary staff for enrichment classes	20	2025	1.00	3,000.00	3,000.00	Adult Culinary Staff for enrichment classes	
Total			5,400.00						5,400.00			
53401			CONTRACTUAL SVCS.									
10	2026	1.00	5,500.00	5,500.00	Police Officers for Dances and Youth Events	10	2025	1.00	5,000.00	5,000.00	Funding for Police Officers for dances and youth events	
Total			5,500.00						5,000.00			
56001			MAXX - MATERIALS & SUPPLIES									
10	2026	1.00	1,000.00	1,000.00	Building Supplies	10	2025	1.00	600.00	600.00	Building Supplies	
20	2026	1.00	2,000.00	2,000.00	Charter Internet	20	2025	1.00	1,700.00	1,700.00	Charter Internet WIFI	
30	2026	1.00	1,800.00	1,800.00	Program Development and Supplies	30	2025	1.00	1,800.00	1,800.00	Program Development and Supplies	
Total			4,800.00						4,100.00			
58905			MAXX PART SELF-SUSTAINING									
10	2026	1.00	4,500.00	4,500.00	Food and supplies for dances and events	10	2025	1.00	4,000.00	4,000.00	Maxx Dances and Events food and supplies	
Total			4,500.00						4,000.00			
Total THE MAXX				20,200.00					18,500.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	342,806.80	648,274.00	653,879.00	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	-	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	-	-
YOUTH BEFORE/AFTER SCHOOL CARE			570,604.16	618,042.60	373,638.75	689,181.00	694,786.00	746,743.00	746,743.00	746,743.00	-	57,562.00
Total Expenditures			570,604.16	618,042.60	373,638.75	689,181.00	694,786.00	746,743.00	746,743.00	746,743.00	-	57,562.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
51000		PERSONNEL									
10	2026	1.00	58,488.00	58,488.00	Secretary II	10	2025	1.00	57,034.00	57,034.00	Secretary II
20	2026	1.00	20,421.00	20,421.00	Office Coordinator	20	2025	1.00	19,922.00	19,922.00	Office Cooridinator
30	2026	1.00	33,596.00	33,596.00	Childcare Program Director	30	2025	1.00	32,777.00	32,777.00	Childcare Program Director
40	2026	1.00	48,092.00	48,092.00	Site Supervisor (SNIS)	40	2025	1.00	46,920.00	46,920.00	Site Supervisor (SNIS)
50	2026	1.00	52,416.00	52,416.00	Site Supervisor (NES and PK)	50	2025	1.00	48,322.00	48,322.00	Site Supervisor (NES and PK)
60	2026	1.00	52,416.00	52,416.00	Site Supervisor (HPS and PK)	60	2025	1.00	48,322.00	48,322.00	Site Supervisor (HPS and PK)
70	2026	1.00	43,225.00	43,225.00	Site Supervisor (SMS) and Enrichment Coordinator	70	2025	1.00	47,868.00	47,868.00	Site Supervisor (SMS) and Enrichment Coordinator
80	2026	1.00	384,234.00	384,234.00	Childcare Summer and School Year Staff	80	2025	1.00	345,909.00	345,909.00	Childcare Summer and School Year Staff (Increase due to minimum-wage increases)
90	2026	1.00	1,825.00	1,825.00	Longevity	90	2025	1.00	1,200.00	1,200.00	Longevity
Total				694,713.00						648,274.00	
56001		MATERIALS & SUPPLIES									
10	2026	1.00	12,000.00	12,000.00	Transportation	10	2025	1.00	9,000.00	9,000.00	Transportation
20	2026	1.00	26,000.00	26,000.00	Programming and Field Trips	20	2025	1.00	19,200.00	19,200.00	Programming and Field Trips
30	2026	1.00	2,000.00	2,000.00	Office Supplies	30	2025	1.00	2,000.00	2,000.00	Office Supplies
40	2026	1.00	1,000.00	1,000.00	Staff Training	40	2025	1.00	1,000.00	1,000.00	Staff Training
50	2026	1.00	7,530.00	7,530.00	MyRec Registration Software	50	2025	1.00	6,207.00	6,207.00	MyRec Registration Software
60	2026	1.00	1,000.00	1,000.00	PK Club supplies	60	2025	1.00	1,000.00	1,000.00	PK Club Supplies
Total				49,530.00						38,407.00	
58905		SELF SUSTAINING PROGRAM									
10	2026	1.00	2,500.00	2,500.00	Afterschool enrichment programs for school-aged children	10	2025	1.00	2,500.00	2,500.00	Afterschool enrichment programs for school-aged children
Total				2,500.00						2,500.00	
Total YOUTH BEFORE/AFTER SCHOOL CARE				746,743.00						689,181.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	37,359.84	47,471.00	47,471.00	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	-	500.00
58908		SULLIVAN FARM SELF SUST	54,972.08	59,033.34	31,115.72	98,000.00	98,000.00	111,838.00	111,838.00	111,838.00	-	13,838.00
SULLIVAN FARM			101,820.70	106,338.35	72,632.68	149,971.00	149,971.00	176,118.00	176,118.00	176,118.00	-	26,147.00
Total Expenditures			101,820.70	106,338.35	72,632.68	149,971.00	149,971.00	176,118.00	176,118.00	176,118.00	-	26,147.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4419 10441903 SULLIVAN FARM													
51000			PERSONNEL										
10	2026	1.00	59,280.00	59,280.00	Salaries for interns working at the farm	10	2025	1.00	47,471.00	47,471.00	Increase for high school/college students due to minimum wage increases		
Total				59,280.00						47,471.00			
56001			MATERIALS & SUPPLIES										
10	2026	1.00	5,000.00	5,000.00	Maintenance and repair building and equipment	10	2025	1.00	4,500.00	4,500.00	Repair and maintenance for building and equipment		
Total				5,000.00						4,500.00			
58908			SULLIVAN FARM SELF SUST										
10	2026	1.00	111,838.00	111,838.00	Operational funding offset by revenue	10	2025	1.00	98,000.00	98,000.00	Increased revenues based on availability of new building to include educational programming, farm st		
Total				111,838.00						98,000.00			
Total SULLIVAN FARM				176,118.00						149,971.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4420 10442000 THE CHILDRENS CENTER											
59901 THE CHILDREN'S CENTER OF NM											
10	2026	1.00	155,000.00	155,000.00		10	2025	1.00	155,000.00	155,000.00	
Total				155,000.00						155,000.00	
Total THE CHILDRENS CENTER				155,000.00						155,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	800.00
58907		VETERANS AFFAIRS	-	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	-	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	-	900.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4421 10442100 SERVICE OFFICERS													
51000 PERSONNEL													
10	2026	1.00	1,300.00	1,300.00	VFW	10	2025	1.00	1,200.00	1,200.00	VFW		
20	2026	1.00	1,000.00	1,000.00	American Legion	20	2025	1.00	800.00	800.00	American Legion		
30	2026	1.00	800.00	800.00	Ezra Woods	30	2025	1.00	1,000.00	1,000.00	Ezra Woods		
Total				3,100.00						3,000.00			
56001 DECOR GRAVES													
10	2026	1.00	1,000.00	1,000.00	Ezra Woods	10	2025	1.00	700.00	700.00	Ezra Woods		
20	2026	1.00	1,000.00	1,000.00	American Legion	20	2025	1.00	800.00	800.00	American Legion		
30	2026	1.00	1,300.00	1,300.00	VFW	30	2025	1.00	1,000.00	1,000.00	VFW		
40	2026	1.00	5,000.00	5,000.00	VFW maintain flag poles, lights & flags	40	2025	1.00	5,000.00	5,000.00	VFW maintain flag poles, lights & flags		
Total				8,300.00						7,500.00			
58907 VETERANS AFFAIRS													
10	2026	1.00	500.00	500.00		10	2025	1.00	500.00	500.00			
Total				500.00						500.00			
Total SERVICE OFFICERS				11,900.00						11,000.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	127,339.87	250,031.00	254,885.00	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	-	-
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	-	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	-	-
58914		EMERGENCY SHELTER	-	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	-	-
SOCIAL SERVICES			295,477.39	252,579.27	128,402.98	255,731.00	260,585.00	284,316.00	284,316.00	284,316.00	-	28,585.00
Total Expenditures			295,477.39	252,579.27	128,402.98	255,731.00	260,585.00	284,316.00	284,316.00	284,316.00	-	28,585.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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	10	2025	1.00	53,124.00	53,124.00	Office Coordinator-F/T non-exempt/union
20	2026	1.00	85,101.00	85,101.00	Director	20	2025	1.00	83,025.00	83,025.00	Director
30	2026	1.00	21,700.00	21,700.00	Social Worker & Post Crisis Navigator-F/T, pro-rated	30	2025	1.00	1.00	1.00	Social Worker & Post Crisis Navigator - F/T-
40	2026	1.00	59,277.00	59,277.00	Social Worker & Diverse Community Advocate-F/T	40	2025	1.00	57,831.00	57,831.00	Social Worker & Diverse Community Advocate-F/T35hr
50	2026	1.00	54,633.00	54,633.00	Program & Volunteer Coordinator-F/T	50	2025	1.00	53,300.00	53,300.00	Program & Volunteer Coordinator-F/T
60	2026	1.00	400.00	400.00	Longevity- Office Coordinator	60	2025	1.00	400.00	400.00	Longevity- Office Coordinator
70	2026	1.00	350.00	350.00	Longevity-Director	70	2025	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.	80	2025	1.00	2,000.00	2,000.00	Office Coverage in Absence of Office Coord.
Total			278,516.00						250,031.00		
51330			OVERTIME								
10	2026	1.00	600.00	600.00	OT coverage for Office Coord.	10	2025	1.00	600.00	600.00	Staff coverage- after hour events/seasonal program
Total			600.00						600.00		
53401			CONTRACTUAL-MEETINGS & CONFERE								
10	2026	1.00	1,200.00	1,200.00	Secure Data Software	10	2025	1.00	1,200.00	1,200.00	Secure Data Software- GEMINI
20	2026	1.00	300.00	300.00	CLASS Membership & conf.	20	2025	1.00	300.00	300.00	CLASS membership & lunch meetings
30	2026	1.00	600.00	600.00	Staff Professional Development	30	2025	1.00	500.00	500.00	Staff Professional Development
40	2026	1.00	200.00	200.00	License Fee- Social Work Director	40	2025	1.00	200.00	200.00	License Fee- Social Work Director
Total			2,300.00						2,200.00		
56001			MATERIALS & SUPP								
10	2026	1.00	1,200.00	1,200.00	General office supplies	10	2025	1.00	1,200.00	1,200.00	General Office Supplies
20	2026	1.00	150.00	150.00	Petty Cash	20	2025	1.00	150.00	150.00	Petty Cash
30	2026	1.00	200.00	200.00	Small office equipment	30	2025	1.00	200.00	200.00	Small office equipment
40	2026	1.00	100.00	100.00	HART bus passes- single/disable/multi ride	40	2025	1.00	100.00	100.00	HART bus passes-single/disabled/multi ride
50	2026	1.00	250.00	250.00	Dept Staff Shirts	50	2025	1.00	250.00	250.00	Staff shirts with department logo
Total			1,900.00						1,900.00		
58914			EMERGENCY SHELTER								
10	2026	1.00	700.00	700.00	Emergency Shelter or SRO assistance	10	2025	1.00	700.00	700.00	Emergency Motel or SRO assistance
Total			700.00						700.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4423 10442300 SOCIAL SERVICES											
58915 PRGRAM ACCT FOR VOLUNTEERS											
10	2026	1.00	300.00	300.00	Annual Meeting	10	2025	1.00	300.00	300.00	Annual Meeting and Training
Total				300.00						300.00	
Total SOCIAL SERVICES				284,316.00						255,731.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS											
59901 NOT FOR PROFIT CONTRIBUTIONS											
10	2026	1.00	25,000.00	25,000.00	Contribution to non-profit organizations	10	2025	1.00	25,000.00	25,000.00	held constant
Total				25,000.00						25,000.00	
Total NOT FOR PROFIT CONTRIBUTIONS				25,000.00						25,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	-1,522.00
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	-	38,989.00
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	-	38,989.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	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		10	2025	1.00	495,271.00	495,271.00	Full time employees	
20	2026	1.00	298,973.00	298,973.00		Part time employees		20	2025	1.00	273,633.00	273,633.00	Part time employees	
30	2026	1.00	18,413.00	18,413.00		Substitutes		30	2025	1.00	17,272.00	17,272.00	Substitutes	
40	2026	1.00	2,600.00	2,600.00		Longevity		40	2025	1.00	1,200.00	1,200.00	Longevity	
Total					827,887.00							787,376.00		
56001 MATERIALS & SUPPLIES														
10	2026	1.00	78,860.00	78,860.00		Contractual, maintenance & utilities		10	2025	1.00	71,940.00	71,940.00	Contractual, maintenance & utilities	
20	2026	1.00	71,680.00	71,680.00		Automation		20	2025	1.00	71,645.00	71,645.00	Automation	
30	2026	1.00	90,000.00	90,000.00		Other		30	2025	1.00	84,875.00	84,875.00	Other	
40	2026	1.00	218,500.00	218,500.00		Print/Non-print		40	2025	1.00	218,477.00	218,477.00	Print/Non-print	
50	2026	1.00	-4,300.00	-4,300.00		Revenue		50	2025	1.00	-7,800.00	-7,800.00	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								
Total					437,615.00							439,137.00		
Total LIBRARY					1,265,502.00							1,226,513.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-7,700.00
56001		MATERIALS & SUPPLIES	1,421.28	366.58	97.28	500.00	500.00	500.00	500.00	500.00	-	-
58905		SELF SUSTAINING PROGRAM	-	-	-	500.00	500.00	500.00	500.00	500.00	-	-
59916		GALLERY PURCHASES/EXPENSE	3,959.14	4,478.30	1,730.44	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	-	-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	-	-7,700.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4502 10450200 COMMISSION ON THE ARTS											
53000 CONSULTANTS											
10	2026	1.00	200.00	200.00	CT Arts membership	10	2025	1.00	350.00	350.00	CT arts membership
20	2026	1.00	600.00	600.00	Maintain COA website	20	2025	1.00	3,000.00	3,000.00	Build & maintain COA website
30	2026	1.00	12,000.00	12,000.00	Art Festival Expenses	30	2025	1.00	10,000.00	10,000.00	Edwin Kinkade concerts on the green
40	2026	1.00	7,000.00	7,000.00	Edwin Kinkade Concerts on the Green	40	2025	1.00	850.00	850.00	Carole sing on the green
50	2026	1.00	1,200.00	1,200.00	Carole sing on the Green	50	2025	1.00	600.00	600.00	Poetry contest
60	2026	1.00	600.00	600.00	Poetry Contest	60	2025	1.00	2,000.00	2,000.00	Glass sphere project
70	2026	1.00	2,000.00	2,000.00	Glass Sphere project	70	2025	1.00	3,000.00	3,000.00	Miscellaneous art events
80	2026	1.00	1,000.00	1,000.00	Merwinsville Hotel Restoration event	80	2025	1.00	1,500.00	1,500.00	Merwinsville Hotel restoration events
90	2026	1.00	500.00	500.00	New Milford Historical Society event	90	2025	1.00	1,000.00	1,000.00	New Milford Historical Society events
100	2026	1.00	500.00	500.00	Theatre Works programs	100	2025	1.00	500.00	500.00	Theatre Works programs
110	2026	1.00	2,000.00	2,000.00	Merryall events	110	2025	1.00	1,500.00	1,500.00	Merryall events
120	2026	1.00	500.00	500.00	New Milford Library event	120	2025	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	130	2025	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	140	2025	1.00	4,000.00	4,000.00	Events or projects - Riverfest & Apple Festival
150	2026	1.00	-12,000.00	-12,000.00	Mayor's recommendation						
Total				23,100.00					30,800.00		
56001 MATERIALS & SUPPLIES											
10	2026	1.00	500.00	500.00		10	2025	1.00	500.00	500.00	
Total				500.00					500.00		
58905 SELF SUSTAINING PROGRAM											
10	2026	1.00	500.00	500.00		10	2025	1.00	500.00	500.00	
Total				500.00					500.00		
59916 GALLERY PURCHASES/EXPENSE											
10	2026	1.00	4,000.00	4,000.00		10	2025	1.00	4,000.00	4,000.00	Gallery Purchases/Expenses
Total				4,000.00					4,000.00		
Total COMMISSION ON THE ARTS				28,100.00					35,800.00		

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	106,074.45	206,850.00	212,012.00	212,112.00	212,112.00	212,112.00	-	5,262.00
51001		PERSONNEL SELF-SUST	80,704.06	74,559.48	45,153.88	104,688.00	104,688.00	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	173,800.80	340,917.00	340,917.00	349,295.00	349,295.00	349,295.00	-	8,378.00
51021		ADMINSTRATIVE PERSONNEL-SELF S	37,442.95	34,803.51	19,671.21	38,837.00	38,837.00	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	-	38.00
51320		PERSONNEL-PART TIME	110,515.83	112,307.04	82,938.38	148,307.00	148,307.00	149,231.00	149,231.00	149,231.00	-	924.00
51322		PERSONNEL-PART SUST	87,186.25	103,643.48	116,538.29	151,690.00	151,690.00	154,482.00	154,482.00	154,482.00	-	2,792.00
51330		PARK & REC OVERTIME	13,653.68	18,302.13	9,170.79	21,886.00	21,886.00	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	73,362.00	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	-	-1,149.00
53408		SELF SUSTAINING PARKS SPECIFIC	281.45	-	-	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	-	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	-	-100.00
PARK & REC			1,149,509.77	1,179,987.31	815,042.16	1,434,205.00	1,439,367.00	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	815,042.16	1,434,205.00	1,439,367.00	1,463,980.00	1,463,980.00	1,463,980.00	-	29,775.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4505 10450500 PARK & REC												
51000		PERSONNEL-FULL TIME										
10	2026	1.00	92,455.00	92,455.00	Parks & Recreation Director	10	2025	1.00	90,200.00	90,200.00	Parks & Recreation Director	
20	2026	1.00	66,625.00	66,625.00	Program & Events Director	20	2025	1.00	65,000.00	65,000.00	Program & Events Director	
30	2026	1.00	52,532.00	52,532.00	Parks & Recreation Administrator	30	2025	1.00	51,250.00	51,250.00	Parks & Recreation Administrator	
40	2026	1.00	500.00	500.00	Longevity pay for Director of Parks & Recreation	40	2025	1.00	400.00	400.00	Longevity Pay for Director	
Total		212,112.00						206,850.00				
51001		PERSONNEL SELF-SUST										
10	2026	1.00	111,136.00	111,136.00	This is for Recreation program instructor salaries	10	2025	1.00	104,688.00	104,688.00	For Recreation Program Personnel.	
Total		111,136.00						104,688.00				
51002		PK & REC FULL TIME PK MAINTENA										
10	2026	1.00	69,972.00	69,972.00	Park Foreman	10	2025	1.00	68,266.00	68,266.00	Working Foreman (\$32.82 x 40 x 52)	
20	2026	1.00	61,964.00	61,964.00	Maintainer 1	20	2025	1.00	60,467.00	60,467.00	Maintainer 1 (\$28.83 x 40 x 52 & \$500.)	
30	2026	3.00	60,237.00	180,711.00	Maintainer 2	30	2025	1.00	176,280.00	176,280.00	Maintainer 2 (\$28.25 x 40 x 52 x 3 staff)	
40	2026	1.00	35,448.00	35,448.00	Shared Maintainer	40	2025	1.00	34,804.00	34,804.00	Shared Maintainer 2 (\$28.25 x 8 hours x 154 days)	
50	2026	3.00	400.00	1,200.00	Longevity pay for 3 maintainers	50	2025	1.00	1,100.00	1,100.00	Longevity Pay for 3 men (\$400., \$400., & 300.)	
Total		349,295.00						340,917.00				
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	10	2025	1.00	38,837.00	38,837.00	\$22.32 x 30 hours x 34 weeks & 40 hours x 18 weeks	
Total		39,812.00						38,837.00				
51218		PARK & REC-AFSCME OVERTIME										
10	2026	1.00	1,579.00	1,579.00	Nutmeg Secretary overtime.	10	2025	1.00	1,541.00	1,541.00	Secretary overtime: \$33.48 x 46 hours	
Total		1,579.00						1,541.00				
51320		PERSONNEL-PART TIME										
10	2026	1.00	12,000.00	12,000.00	Head Lifeguard	10	2025	1.00	12,000.00	12,000.00	Head Lifeguard (\$20.00 x 40 hrs. x 15 weeks)	
20	2026	1.00	77,700.00	77,700.00	8 Lifeguards \$16.50-18.50 x 35 hours x 15 weeks	20	2025	1.00	75,600.00	75,600.00	8 Lifeguards (\$18.00 x 35 hrs. x 15 weeks)	
30	2026	1.00	2,040.00	2,040.00	Commission Recording Secretary	30	2025	1.00	2,040.00	2,040.00	Commission Secretary (\$170. x 12 meetings)	
40	2026	1.00	19,760.00	19,760.00	2 Seasonal Maintainers	40	2025	1.00	28,860.00	28,860.00	3 Seasonal Maintainers(\$18.50 x 40 hrs. x 13 week)	
50	2026	1.00	8,580.00	8,580.00	1 Seasonal Maintainer	50	2025	1.00	9,600.00	9,600.00	1 seasonal maintainer (\$20.00 x 40hrs. x 12 weeks)	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4505 10450500 PARK & REC											
51320	PERSONNEL-PART TIME										
60	2026	1.00	8,400.00	8,400.00	1 Seasonal Maintainer	60	2025	1.00	7,011.00	7,011.00	1 Park Ranger (\$20.50 x 18 hrs. x 19 weeks)
70	2026	1.00	7,203.00	7,203.00	1 Park Ranger	70	2025	1.00	6,396.00	6,396.00	1 Park Manager (\$20.50 x 312 hours)
80	2026	1.00	6,573.00	6,573.00	1 Park Manager	80	2025	1.00	6,800.00	6,800.00	Lifeguard training and recertification hours
90	2026	1.00	6,975.00	6,975.00	Lifeguard Trainings and in Services						
Total				149,231.00						148,307.00	
51322	PERSONNEL-PART SUST										
10	2026	1.00	21,840.00	21,840.00	3 Summer Camp Directors	10	2025	1.00	21,840.00	21,840.00	3 Summer Camp Directors (\$26. x 40hrs. x 7 weeks)
20	2026	1.00	21,044.00	21,044.00	5 Site Supervisors	20	2025	1.00	20,475.00	20,475.00	5 Site Supervisors (\$18. x 35hrs. x 6.5 weeks)
30	2026	1.00	97,598.00	97,598.00	26 Camp Counselors	30	2025	1.00	91,000.00	91,000.00	25 camp counselors (\$16. x 35hrs. x 6.5 weeks)
40	2026	1.00	14,000.00	14,000.00	2 Behavioral Specialists	40	2025	1.00	18,375.00	18,375.00	3 Behavior Specialist (\$25. x 35hrs. x 7 weeks)
						50	2025	3.00	-	-	Arts & Crafts, Music & Nature Specialist
Total				154,482.00						151,690.00	
51330	PARK & REC OVERTIME										
10	2026	1.00	22,324.00	22,324.00	Teamster Overtime	10	2025	1.00	21,886.00	21,886.00	Park Maintainer Overtime
Total				22,324.00						21,886.00	
53401	CONTRACTUAL										
10	2026	1.00	78,031.00	78,031.00	For contractual service	10	2025	1.00	73,362.00	73,362.00	For contractual services
Total				78,031.00						73,362.00	
53403	SELF SUST CONTRACT										
10	2026	1.00	225,493.00	225,493.00	For self-sustaining contractual expenses.	10	2025	1.00	226,642.00	226,642.00	Increase due to cost increase for park security.
Total				225,493.00						226,642.00	
53408	SELF SUSTAINING PARKS SPECIFIC										
10	2026	1.00	1.00	1.00	We request \$1.00 to keep the line open.	10	2025	1.00	1.00	1.00	In order to keep the line open.
Total				1.00						1.00	
56001	MATERIALS & SUPPLIES										
10	2026	1.00	66,580.00	66,580.00	Due to general cost increases for supplies.	10	2025	1.00	65,480.00	65,480.00	Slight increase due to general cost escalations.

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026								2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description		Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures															
4505 10450500 PARK & REC															
Total						66,580.00								65,480.00	
56002 PARK & REC MATERIALS SELF SUST															
10	2026	1.00	53,904.00		53,904.00	These items are covered by program fees.		10	2025	1.00	54,004.00		54,004.00	Due to new program costs for Red Cross Courses.	
Total						53,904.00								54,004.00	
Total PARK & REC						1,463,980.00								1,434,205.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
HOUSATONIC RIVER COMMISSION			400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	-	-
Total Expenditures			400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4508 10450800 HOUSATONIC RIVER COMMISSION											
59901 HOUSATONIC RIVER COMM											
10	2026	1.00	400.00	400.00		10	2025	1.00	400.00	400.00	
Total				400.00						400.00	
Total HOUSATONIC RIVER COMMISSION				400.00						400.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	2,500.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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		10	2025	1.00	127,700.00	127,700.00	
Total				130,200.00						127,700.00	
Total CANDLEWOOD LAKE AUTHORITY				130,200.00						127,700.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	1,876.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4510 10451000 LAKE LILLINONAH AUTHORITY											
59901 LAKE LILLINONAH AUTHORITY											
10	2026	1.00	47,718.00	47,718.00		10	2025	1.00	45,842.00	45,842.00	
Total				47,718.00						45,842.00	
Total LAKE LILLINONAH AUTHORITY				47,718.00						45,842.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
Total Expenditures			60.00	160.00	50.00	1,000.00	1,000.00	51,000.00	1,000.00	1,000.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4511 10451100 CONSERVATION COMMISSION											
56001			MATERIALS & SUPPLIES								
10	2026	1.00	1,000.00	1,000.00		10	2025	1.00	1,000.00	1,000.00	
Total				1,000.00						1,000.00	
57100			LAND ACQUISITION								
10	2026	1.00	50,000.00	50,000.00		10	2025	1.00	50,000.00	50,000.00	
20	2026	1.00	-50,000.00	-50,000.00	Mayor's recommendation	20	2025	1.00	-50,000.00	-50,000.00	Mayor's recommendation
Total				-						-	
Total CONSERVATION COMMISSION				1,000.00						1,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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	10	2025	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	20	2025	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	30	2025	1.00	1,500.00	1,500.00	Update on Farmer Profiles
Total				4,500.00						4,500.00	
Total FARMLAND PRESERVATION COMMISSI				4,500.00						4,500.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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
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	-	-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	-	-
53400		OTHER PROFESSIONAL SERV	60.00	-	-	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	-	-
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	-	-
59901		ANNUAL TOWN APPROPRIATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-
ECONOMIC DEVELOPMENT OFFICE			99,970.33	119,144.97	68,627.84	171,966.00	214,966.00	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	-	29,934.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	31,000.00	31,000.00	Web & Digital Marketing		
20	2026	1.00	3,500.00	3,500.00	Printing, Advertising & Reports	20	2025	1.00	10,220.00	10,220.00	Printing, Advertising & Reports		
30	2026	1.00	15,000.00	15,000.00	Fireworks	30	2025	1.00	12,000.00	12,000.00	Fireworks		
40	2026	1.00	50,000.00	50,000.00	Consultant & Contractual	40	2025	1.00	95,346.00	95,346.00	Consultant & Contractual		
Total				88,500.00						148,566.00			
53002 COMMISSION SERVICES													
10	2026	1.00	4,250.00	4,250.00	Film Commission	10	2025	1.00	4,250.00	4,250.00	Film Commission		
						20	2025	1.00	-	-			
						30	2025	1.00	-	-			
						40	2025	1.00	-	-			
						50	2025	1.00	-	-			
Total				4,250.00						4,250.00			
53400 OTHER PROFESSIONAL SERV													
10	2026	1.00	1,500.00	1,500.00	Other Professional Services	10	2025	1.00	1,500.00	1,500.00	Other Professional Services		
Total				1,500.00						1,500.00			
56001 MATERIALS & SUPPLIES													
10	2026	1.00	150.00	150.00	Materials & Supplies	10	2025	1.00	150.00	150.00	Material & Supplies		
Total				150.00						150.00			
58101 MEMBERSHIPS & WORKSHOPS													
10	2026	1.00	2,500.00	2,500.00	Memberships & Workshops	10	2025	1.00	2,500.00	2,500.00	Membership & Workshops		
Total				2,500.00						2,500.00			
59901 ANNUAL TOWN APPROPRIATION													
10	2026	1.00	15,000.00	15,000.00	Annual Town Appropriation	10	2025	1.00	15,000.00	15,000.00	Annual Town Appropriation		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4603 10460300 ECONOMIC DEVELOPMENT OFFICE											
Total				15,000.00						15,000.00	
Total ECONOMIC DEVELOPMENT OFFICE				201,900.00						171,966.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO											
51000 ECONOMIC DEVELOPMENT PERSONNEL											
				-	-					-	-
Total				-	-					-	-
Total ECONOMIC DEVELOPMENT COMMISSIO				-	-					-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	3,836.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026								2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description		Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures															
4605 10460500 HOUSATONIC REGIONAL TRANSIT															
59901 HOUSATONIC REGONIAL TRANSIT AT															
10	2026	1.00	80,479.00		80,479.00			10	2025	1.00	76,643.00		76,643.00		
Total					80,479.00								76,643.00		
Total HOUSATONIC REGIONAL TRANSIT					80,479.00								76,643.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	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														

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	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	-	1,700.06

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026						2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4901 10490106 POLICE CAPITAL													
53406		POLICE-ENFORCEMENT & SAFETY											
1	2026	1.00	2,000.00	2,000.00	Lidar / Radar Units	1	2025	1.00	2,000.00	2,000.00	Lidar/Radar Units		
2	2026	1.00	2,519.00	2,519.00	LifePak Defibrillators	2	2025	1.00	2,519.00	2,519.00	LifePak Defibrillators		
3	2026	1.00	3,400.00	3,400.00	Breaching & Safety Tools	3	2025	1.00	1,700.00	1,700.00	Breaching & Safety Tools		
Total				7,919.00						6,219.00			
57340		POLICE-PUBLIC SAFETY COMPUTER											
1	2026	1.00	52,690.00	52,690.00	Nexgen Install & Support 5th Year	1	2025	1.00	52,689.94	52,689.94	Nexgen Install & Support 4th Year		
2	2026	1.00	17,000.00	17,000.00	Mobile Computing	2	2025	1.00	17,000.00	17,000.00	Mobile Computing		
Total				69,690.00						69,689.94			
57400		POLICE-SCUBA EQUIPMENT											
1	2026	1.00	9,930.00	9,930.00	Masks, Gloves, Suits and Other Equipment	1	2025	1.00	9,930.00	9,930.00	Masks, Gloves, Suits and Other Equipment		
Total				9,930.00						9,930.00			
57401		POLICE-WEAPONS											
1	2026	1.00	3,700.00	3,700.00	Taser Cartridges	1	2025	1.00	3,700.00	3,700.00	Taser Cartridges		
2	2026	1.00	8,141.00	8,141.00	Tasers (7)	2	2025	1.00	8,141.00	8,141.00	Tasers (7)		
3	2026	1.00	2,400.00	2,400.00	Replacement Weapons	3	2025	1.00	2,400.00	2,400.00	Replacement Weapons		
Total				14,241.00						14,241.00			
57402		POLICE-PHOTO EQUIPMENT											
1	2026	1.00	2,500.00	2,500.00	In-Building Video Camera System	1	2025	1.00	2,500.00	2,500.00	In-Building Video Camera System		
Total				2,500.00						2,500.00			
57403		POLICE-COMMUNICATIONS EQUIPMEN											
1	2026	1.00	1,500.00	1,500.00	Tablet Replacement	1	2025	1.00	1,500.00	1,500.00	Tablet Replacement		
2	2026	1.00	8,000.00	8,000.00	Computer Equipment	2	2025	1.00	-	-	Line No Longer in Use		
						3	2025	1.00	8,000.00	8,000.00	Computer Equipment		
Total				9,500.00						9,500.00			
57420		POLICE-AUTOMOBILES											
		-	-	-									
						1	2025	1.00	-	-			
Total				-						-			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4901 10490106 POLICE CAPITAL												
57500		POLICE FURNITURE & EQUIPMENT										
1	2026	1.00	4,500.00	4,500.00	Furniture and Equipment	1	2025	1.00	4,500.00	4,500.00	Furniture and Equipment	
Total				4,500.00						4,500.00		
Total POLICE CAPITAL				118,280.00						116,579.94		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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		10	2025	1.00	4,000.00	4,000.00	Defibs			
Total				4,000.00						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		10	2025	1.00	60,000.00	60,000.00	Annual appropriation			
20	2026	1.00	-20,000.00	-20,000.00	Mayor's recommendation									
Total				60,000.00						60,000.00				
Total NM COMMUNITY AMBULANCE CAPITAL				64,000.00						64,000.00				

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
57203		DAM SAFETY/REPAIR	6,085.58	97.77	-	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
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	-	-
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	-	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	-	-
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	-	-
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	-	-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	-	-
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	-	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	-	2,500.00

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026		2025			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
53000 STORMWATER POLLUTION PREVENTIO											
10	2026	1.00	15,000.00	15,000.00	MS4 Water Pollution Prevention	10	2025	1.00	15,000.00	15,000.00	
Total				15,000.00						15,000.00	
53005 CENTURY BRASS PROJECT											
10	2026	1.00	350,000.00	350,000.00	Vactor Building	10	2025	1.00	150,000.00	150,000.00	
20	2026	1.00	200,000.00	200,000.00	Salt Sheds	20	2025	1.00	-100,000.00	-100,000.00	Mayor's recommendation
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						50,000.00	
54105 STREET SCAPE LIGHTING											
10	2026	1.00	5,000.00	5,000.00	Street Light repair/replacement	10	2025	1.00	5,000.00	5,000.00	
Total				5,000.00						5,000.00	
56912 BRIDGE REPAIR/MTCE											
10	2026	1.00	100,000.00	100,000.00	Bridge Maintenance	10	2025	1.00	100,000.00	100,000.00	
Total				100,000.00						100,000.00	
57200 HIGHWAY-ROAD PROJECTS											
10	2026	1.00	287,500.00	287,500.00	Engineering Road Maintenance	10	2025	1.00	287,500.00	287,500.00	
Total				287,500.00						287,500.00	
57202 BRIDGE CONST TWN SH											
10	2026	1.00	287,500.00	287,500.00	Town Share Bridge Replacement	10	2025	1.00	287,500.00	287,500.00	
Total				287,500.00						287,500.00	
57203 DAM SAFETY/REPAIR											
10	2026	1.00	50,000.00	50,000.00	Dam maintenance/repair	10	2025	1.00	50,000.00	50,000.00	
Total				50,000.00						50,000.00	
57204 SIDEWALK MTCE											
10	2026	1.00	25,000.00	25,000.00	sidewalk repairs	10	2025	1.00	100,000.00	100,000.00	
						20	2025	1.00	-100,000.00	-100,000.00	Mayor's recommendation

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026	2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL												
Total				25,000.00						-		
57205 MISC. STORM DRAINAGE PROJECT												
10	2026	1.00	350,000.00	350,000.00	Drainage repair/maintenance	10	2025	1.00	350,000.00	350,000.00		
Total				350,000.00						350,000.00		
57350 SOFTWARE/LICENSING												
10	2026	1.00	78,000.00	78,000.00	Cartegraph	10	2025	1.00	90,000.00	90,000.00		
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						90,000.00		
57390 OTHER EQUIPMENT												
10	2026	1.00	5,000.00	5,000.00	misc. equipment replacement	10	2025	1.00	5,000.00	5,000.00		
Total				5,000.00						5,000.00		
57400 EQUIPMENT-CAPITAL EXPENDITURES												
10	2026	1.00	530,000.00	530,000.00	Replacement of two trucks	10	2025	-	-	-		
20	2026	1.00	-530,000.00	-530,000.00	Mayor's recommendation	20	2025	-	-	-		
Total				-						-		
57403 PUBLIC WORKS-RADIO REPLACEMENT												
10	2026	1.00	2,500.00	2,500.00	engineering radio replacement	10	2025	1.00	2,500.00	2,500.00		
Total				2,500.00						2,500.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
57405 RADIOS											
10	2026	1.00	47,500.00	47,500.00	radio tower maintenance and repairs	10	2025	1.00	110,000.00	110,000.00	
Total				47,500.00						110,000.00	
57505 SMALL EQUIP DEPARTMENTAL											
10	2026	1.00	15,000.00	15,000.00	small equipment replacement	10	2025	1.00	15,000.00	15,000.00	
Total				15,000.00						15,000.00	
Total PUBLIC WORKS-HIGHWAY CAPITAL				1,370,000.00						1,367,500.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	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	-	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	-	5,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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	10	2025	1.00	315,000.00	315,000.00	Annual appropriation
Total				315,000.00						315,000.00	
59919 GAS CARDS											
10	2026	1.00	15,000.00	15,000.00	Gas stipend for volunteers	10	2025	1.00	10,000.00	10,000.00	gasoline stipend for volunteers
Total				15,000.00						10,000.00	
Total FIRE DEPARTMENT CAPITAL				330,000.00						325,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	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						-								-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-	-	-

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	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	10	2025	1.00	5,500.00	5,500.00	Lynn Deming Roof Power Washing
20	2026	1.00	4,450.00	4,450.00	Air conditioning units in two rooms at JPCC	20	2025	1.00	14,370.00	14,370.00	Young's Field basketball court repairs & backboard
30	2026	1.00	24,357.00	24,357.00	Young's Field Playground	30	2025	1.00	21,555.00	21,555.00	Emanuel Williamson court repairs & repainting
40	2026	1.00	31,393.00	31,393.00	JPCC playground climber replacement	40	2025	1.00	50,000.00	50,000.00	Replacement of Emanuel Williamson Playground
50	2026	1.00	14,600.00	14,600.00	Park Entrance Sign Package	50	2025	1.00	14,000.00	14,000.00	Fishing Dock Repair & Replacement at Young's Field
60	2026	1.00	-87,300.00	-87,300.00	Mayor's recommendation	60	2025	1.00	18,000.00	18,000.00	Bandstand Repair & Repainting
						70	2025	1.00	34,000.00	34,000.00	JPCC Web Climber Replacement
						80	2025	1.00	-157,425.00	-157,425.00	Mayor's recommendation
Total				-							
57400		PARK & REC- PARK EQUIPMENT									
10	2026	1.00	3,327.00	3,327.00	Tools: Hedge trimmer, Wood Planer, Grease Gun,	10	2025	1.00	9,400.00	9,400.00	Replace Lynn Deming Well Tanks & Hot Water Tank
20	2026	1.00	15,503.00	15,503.00	Park Amenities: Picnic tables, Park Grills,	20	2025	1.00	800.00	800.00	Mower Blade Sharpener
30	2026	1.00	-18,830.00	-18,830.00	Mayor's recommendation	30	2025	1.00	5,900.00	5,900.00	Lifeguard Equipment & Signage at Lynn Deming
						40	2025	1.00	3,700.00	3,700.00	Clatter Valley Bleachers
						50	2025	1.00	-19,800.00	-19,800.00	Mayor's recommendation
Total				-							
57421		TRACTOR/MOWER REPLACEMENT									
10	2026	1.00	34,069.00	34,069.00	Beach, Clay & Grass Rake	10	2025	1.00	76,000.00	76,000.00	Wide Area Mower Replacement w/ 12' Deck
20	2026	1.00	10,886.00	10,886.00	Zero Turn Mower	20	2025	1.00	10,200.00	10,200.00	Stand on Snow Plow Machine
30	2026	1.00	-44,955.00	-44,955.00	Mayor's recommendation	30	2025	1.00	-86,200.00	-86,200.00	Mayor's recommendation
Total				-							
Total PARK & REC CAPITAL				-							

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	50,000.00	50,000.00	SINKING FUND - 2025 REVALUATION	
Total				50,000.00						50,000.00		
57350 ASSESSOR GIS MAPPING												
10	2026	1.00	16,600.00	16,600.00	GIS MAINTENANCE & TAX MAP UPDATES	10	2025	1.00	16,600.00	16,600.00	GEOGRAPHIC INFORMATION SYSTEM - TAX MAP UPDATES	
Total				16,600.00						16,600.00		
Total ASSESSOR CAPITAL				66,600.00						66,600.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
Total Expenditures			1,456.93	1,491.51	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025			
Line	Year	Proj Qty	Unit Cost	TC - BOE	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)		10	2025	1.00	1,500.00		1,500.00	Furniture Replacement (High Use/Enhanced Safety)		
Total				1,500.00								1,500.00			
Total COMMISSION ON AGING CAPITAL				1,500.00								1,500.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	20,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP											
56910 BLDG MAINTENANCE TOWN HALL CAP											
10	2026	1.00	25,000.00	25,000.00	maintenance, painting, and crack sealing	10	2025	1.00	5,000.00	5,000.00	
Total				25,000.00						5,000.00	
Total BLDG MAINTENANCE TOWN HALL CAP				25,000.00						5,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490117 BLDG MAINTENANCE RICHMOND CTR											
56910 BLDG MAINTENANCE RICHMOND CTR											
10	2026	1.00	5,000.00	5,000.00	Senior Center maintenance	10	2025	1.00	5,000.00	5,000.00	
						20	2025	1.00	-	-	
Total				5,000.00						5,000.00	
Total BLDG MAINTENANCE RICHMOND CTR				5,000.00						5,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	10,000.00	10,000.00	
Total				10,000.00						10,000.00	
Total BLDG MAINTENANCE EQUIP. CAP				10,000.00						10,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
57300	50001	BUILDINGS	-	25,218.32	6,715.00	50,000.00	50,000.00	250,000.00	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	-	-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	-	-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	-	-20,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG													
56910			BLDG MAINTENANCE P.W. ALL BLDG										
10	2026	1.00	10,000.00	10,000.00	materials, supplies, and maintenance	10	2025	1.00	10,000.00	10,000.00	Fuel Systems		
Total				10,000.00						10,000.00			
57300			BUILDINGS										
10	2026	1.00	10,000.00	10,000.00	maintenance	10	2025	1.00	10,000.00	10,000.00	Misc. Building Safety Testing		
Total				10,000.00						10,000.00			
57300 50001			BUILDINGS										
10	2026	1.00	50,000.00	50,000.00	JPCC Maintenance	10	2025	1.00	400,000.00	400,000.00			
20	2026	1.00	200,000.00	200,000.00	JPCC Roof Replacement	20	2025	1.00	-350,000.00	-350,000.00	Mayor's recommendation		
30	2026	1.00	-200,000.00	-200,000.00	Mayor's recommendation								
Total				50,000.00						50,000.00			
57300 50007			East St.										
10	2026	1.00	25,000.00	25,000.00	East Street	10	2025	1.00	25,000.00	25,000.00			
20	2026	1.00	-20,000.00	-20,000.00	Mayor's recommendation								
Total				5,000.00						25,000.00			
Total BLDG MAINTENANCE P.W. ALL BLDG				75,000.00						95,000.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
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	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490121 BLDG MAINTENANCE POLICE STATIO											
56910 BLDG MAINTENANCE POLICE STATIO											
10	2026	1.00	25,000.00	25,000.00	PD Building Maintenance	10	2025	1.00	25,000.00	25,000.00	
Total				25,000.00						25,000.00	
Total BLDG MAINTENANCE POLICE STATIO				25,000.00						25,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE														
57340 COMPUTERS TOWN HDWE & SOFTWARE														
									-	-		-		
10	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					-									

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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
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
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

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT											
56910 BLDG MAINTENANCE LIBRARY CAPIT											
10	2026	1.00	50,000.00	50,000.00	Library Building Maintenance	10	2025	1.00	50,000.00	50,000.00	
20	2026	1.00	-25,000.00	-25,000.00	Mayor's recommendation						
Total				25,000.00						50,000.00	
Total BLDG MAINTENANCE LIBRARY CAPIT				25,000.00						50,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost	TC - BOE	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
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	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	-	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	-	3,000.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2025	1.00	7,000.00	7,000.00	
						20	2025	1.00	-	-	
Total				10,000.00						7,000.00	
Total BLDG MAINTENANCE TEEN CTR CAP				10,000.00						7,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
MAYORS CAPITAL			50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-
Total Expenditures			50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490127 MAYORS CAPITAL											
57310 TURF FIELD CONTRIBUTION											
10	2026	1.00	50,000.00	50,000.00	Annual appropriation	10	2025	1.00	50,000.00	50,000.00	Annual appropriation
Total				50,000.00						50,000.00	
Total MAYORS CAPITAL				50,000.00						50,000.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	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	-	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	-	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	-	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	-	-5,000.00
58427		RTE 7 PUMP PRINCIPAL	-	-	-	110,000.00	110,000.00	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	-	-
58429		COMMUNICATIONS PRINCIPAL	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	-	-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	-	-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	-	-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	-	-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	-	-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	-	-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	-	-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	-	-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	-	-3,900.00
58700		SCHOOL ROOF PRINCIPAL	130,000.00	130,000.00	-	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	-	-
58701		TURF FIELD PRINCIPAL	355,000.00	355,000.00	-	355,000.00	355,000.00	355,000.00	355,000.00	355,000.00	-	-

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	-	-
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	-	-
58705		ROAD & BRIDGES 2018	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-	-
58706		ROADS 2020 P	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	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	-	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	-	-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	-	-
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	-	5,000.00
58711		Bridges 2023 P	-	-	-	-	-	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
58713		Library Ph2 P	-	-	132,000.00	132,000.00	132,000.00	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	-	800.00
58715		2022 roads P	-	-	316,600.00	316,600.00	316,600.00	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	-	-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	-	-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	-	-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	-	-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	-	-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	-	-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	-	-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	-	-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	-	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	-	-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	-	-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	-	-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	-	179,222.00
58816		2024 roads I	-	-	-	-	-	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	-	-
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	-	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	-	353,208.00

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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.	10	2025	1.00	125,000.00	125,000.00	expense for ratings review Bond Counsel etc.		
Total				125,000.00						125,000.00			
58400 CLEAN WATER FUND 1 PRIN													
10	2026	1.00	935,000.00	935,000.00	Plant Expansion; Payoff 2033	10	2025	1.00	890,000.00	890,000.00	Plant expansion		
Total				935,000.00						890,000.00			
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	10	2025	1.00	86,000.00	86,000.00	payoff 2029		
Total				88,000.00						86,000.00			
58419 AMBULANCE P													
10	2026	1.00	132,000.00	132,000.00	Payoff 2031	10	2025	1.00	129,000.00	129,000.00	payoff 2031		
Total				132,000.00						129,000.00			
58420 CWF LOAN P													
		-	-	-				-	-	-			
Total				-						-			
58425 O/S BANS/BOND INTEREST													
10	2026	1.00	261,073.00	261,073.00	BANs interest 07/18/25	10	2025	1.00	105,659.00	105,659.00	Bans interest 7/24/24		
20	2026	1.00	135,000.00	135,000.00	6-mo interest on new BONDS	20	2025	1.00	120,000.00	120,000.00	New BANS interest 6 months		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
58425 O/S BANS/BOND INTEREST											
30	2026	1.00	-78,057.00	-78,057.00	Use of Assigned Fund Balance						
Total				318,016.00						225,659.00	
58426 EMERGENCY DISPATCH PRINCIPAL											
10	2026	1.00	40,000.00	40,000.00	Payoff 2027	10	2025	1.00	45,000.00	45,000.00	payoff 2027
Total				40,000.00						45,000.00	
58427 RTE 7 PUMP PRINCIPAL											
10	2026	1.00	115,000.00	115,000.00	Payoff 2034	10	2025	1.00	110,000.00	110,000.00	payoff 2034
Total				115,000.00						110,000.00	
58428 BRIDGE ROADS PRINCIPAL											
10	2026	1.00	200,000.00	200,000.00	Payoff 2027	10	2025	1.00	200,000.00	200,000.00	payoff 2027
Total				200,000.00						200,000.00	
58429 COMMUNICATIONS PRINCIPAL											
10	2026	1.00	220,000.00	220,000.00	Payoff 2032	10	2025	1.00	220,000.00	220,000.00	payoff 2032
Total				220,000.00						220,000.00	
58436 LAND ACQUISITION I											
	-		-	-				-	-	-	
Total				-						-	
58437 RTE 7 SEWER PH1 I											
	-		-	-				-	-	-	
Total				-						-	
58438 RTE 7 SEWER PH2 I											
	-		-	-				-	-	-	
Total				-						-	
58439 WEST SIDE SEWER I											
	-		-	-				-	-	-	
Total				-						-	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
5000 10500000 DEBT SERVICE												
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	10	2025	1.00	19,750.00	19,750.00	payoff 2029	
Total												
58449					AMBULANCE I							
10	2026	1.00	35,600.00	35,600.00	Payoff 2031	10	2025	1.00	42,125.00	42,125.00	payoff 2031	
Total												
58550					CWF LOAN I							
10	2026	1.00	390,125.00	390,125.00	Payoff 2033	10	2025	1.00	435,750.00	435,750.00	payoff 2033	
Total												
58553					EMERGENCY DISPATCH INTEREST							
10	2026	1.00	2,400.00	2,400.00	Payoff 2027	10	2025	1.00	3,750.00	3,750.00	payoff 2027	
Total												
58554					RTE 7 PUMP INTEREST							
10	2026	1.00	37,500.00	37,500.00	Payoff 2034	10	2025	1.00	40,800.00	40,800.00	payoff 2034	
Total												
58555					BRIDGE ROADS INTEREST							
10	2026	1.00	12,000.00	12,000.00	Payoff 2027	10	2025	1.00	18,000.00	18,000.00	payoff 2027	
Total												
58556					COMMUNICATIONS INTEREST							
10	2026	1.00	45,300.00	45,300.00	Payoff 2032	10	2025	1.00	51,900.00	51,900.00	payoff 2032	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures														
5000 10500000 DEBT SERVICE														
Total					45,300.00							51,900.00		
58557 TURF FIELD INTEREST														
10	2026	1.00	21,300.00		21,300.00	Payoff 2027	10	2025	1.00	31,950.00		31,950.00	payoff 2027	
Total					21,300.00							31,950.00		
58558 SCHOOL ROOF INTEREST														
10	2026	1.00	45,925.00		45,925.00	Payoff 2037	10	2025	1.00	49,825.00		49,825.00	payoff 2037	
Total					45,925.00							49,825.00		
58700 SCHOOL ROOF PRINCIPAL														
10	2026	1.00	130,000.00		130,000.00	Payoff 2037	10	2025	1.00	130,000.00		130,000.00	payoff 2037	
Total					130,000.00							130,000.00		
58701 TURF FIELD PRINCIPAL														
10	2026	1.00	355,000.00		355,000.00	Payoff 2027	10	2025	1.00	355,000.00		355,000.00	payoff 2027	
Total					355,000.00							355,000.00		
58702 ROADS 4 YRS P														
-					-					-		-		
Total					-							-		
58703 BRIDGE IMPROVEMENTS														
10	2026	1.00	45,000.00		45,000.00	Payoff 2040	10	2025	1.00	45,000.00		45,000.00	payoff 2040	
Total					45,000.00							45,000.00		
58704 PARK IMPROVEMENTS														
10	2026	1.00	20,000.00		20,000.00	Payoff 2040	10	2025	1.00	20,000.00		20,000.00	payoff 2040	
Total					20,000.00							20,000.00		
58705 ROAD & BRIDGES 2018														
10	2026	1.00	300,000.00		300,000.00	Payoff 2040	10	2025	1.00	300,000.00		300,000.00	payoff 2040	
Total					300,000.00							300,000.00		

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026	2025						
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures												
5000 10500000 DEBT SERVICE												
58706 ROADS 2020 P												
10	2026	1.00	315,000.00		315,000.00	Payoff 2041	10	2025	1.00	320,000.00	320,000.00	payoff 2041
Total					315,000.00						320,000.00	
58707 ROOFS HS, TOWN												
10	2026	1.00	215,000.00		215,000.00	Payoff 2041	10	2025	1.00	210,000.00	210,000.00	payoff 2041
Total					215,000.00						210,000.00	
58708 ROADS 2021 P												
10	2026	1.00	210,000.00		210,000.00	Payoff 2042	10	2025	1.00	215,000.00	215,000.00	payoff 2042
Total					210,000.00						215,000.00	
58709 LIBRARY PHASE 1 P												
10	2026	1.00	210,000.00		210,000.00	Payoff 2042	10	2025	1.00	210,000.00	210,000.00	payoff 2042
Total					210,000.00						210,000.00	
58710 HS ROOF P												
10	2026	1.00	55,000.00		55,000.00	Payoff 2042	10	2025	1.00	50,000.00	50,000.00	payoff 2042
Total					55,000.00						50,000.00	
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	10	2025	1.00	132,000.00	132,000.00	payoff 2043
Total					131,700.00						132,000.00	

New Milford, CT Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026		2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
5000 10500000 DEBT SERVICE													
58714 2022 bridges													
10	2026	1.00	42,200.00	42,200.00	Payoff 2043	10	2025	1.00	41,400.00	41,400.00	payoff 2043		
Total				42,200.00						41,400.00			
58715 2022 roads P													
10	2026	1.00	316,100.00	316,100.00	Payoff 2043	10	2025	1.00	316,600.00	316,600.00	payoff 2043		
Total				316,100.00						316,600.00			
58802 ROADS 4 YR I													
		-	-	-				-	-	-			
Total				-						-			
58803 BRIDGE IMP I													
10	2026	1.00	21,038.00	21,038.00	Payoff 2040	10	2025	1.00	23,288.00	23,288.00	payoff 2040		
Total				21,038.00						23,288.00			
58804 PARKS I													
10	2026	1.00	8,150.00	8,150.00	Payoff 2040	10	2025	1.00	9,150.00	9,150.00	payoff 2040		
Total				8,150.00						9,150.00			
58805 ROAD & BRIDGE 2018 I													
10	2026	1.00	140,250.00	140,250.00	Payoff 2040	10	2025	1.00	155,250.00	155,250.00	payoff 2040		
Total				140,250.00						155,250.00			
58806 ROADS 2020 I													
10	2026	1.00	143,325.00	143,325.00	Payoff 2041	10	2025	1.00	159,200.00	159,200.00	payoff 2041		
Total				143,325.00						159,200.00			
58807 ROOFS HS, TOWN I													
10	2026	1.00	95,925.00	95,925.00	Payoff 2041	10	2025	1.00	106,550.00	106,550.00	payoff 2041		
Total				95,925.00						106,550.00			
58808 ROADS 2021 I													
10	2026	1.00	106,050.00	106,050.00	Payoff 2042	10	2025	1.00	116,675.00	116,675.00	payoff 2042		
Total				106,050.00						116,675.00			

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026							2025		
Line	Year	Proj Qty	Unit Cost		TC - BOE	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	10	2025	1.00	116,750.00		116,750.00	payoff 2042	
Total					106,250.00							116,750.00		
58810 HS ROOF I														
10	2026	1.00	27,075.00		27,075.00	Payoff 2042	10	2025	1.00	29,700.00		29,700.00	payoff 2042	
Total					27,075.00							29,700.00		
58811 Bridges 2023 I														
10	2026	1.00	63,625.00		63,625.00	Payoff 2044	10	2025	1.00	34,755.00		34,755.00	payoff 2043	
Total					63,625.00							34,755.00		
58812 Roads 2023 I														
10	2026	1.00	169,425.00		169,425.00	Payoff 2044	10	2025	1.00	260,539.00		260,539.00	payoff 2043	
Total					169,425.00							260,539.00		
58813 Library Ph2 I														
10	2026	1.00	101,964.00		101,964.00	Payoff 2043	10	2025	1.00	108,556.00		108,556.00	payoff 2043	
Total					101,964.00							108,556.00		
58814 2022 bridges I														
10	2026	1.00	32,665.00		32,665.00	Payoff 2043	10	2025	1.00	174,800.00		174,800.00	payoff 2044	
Total					32,665.00							174,800.00		
58815 2022 roads I														
10	2026	1.00	244,722.00		244,722.00	Payoff 2043	10	2025	1.00	65,500.00		65,500.00	payoff 2044	
Total					244,722.00							65,500.00		
58816 2024 roads I														
10	2026	1.00	109,400.00		109,400.00	Payoff 2045				-		-		-
Total					109,400.00									-

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2026		2025				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
59921 SEWER DEBT											
10	2026	1.00	98,593.00	98,593.00	WPCA debt write-off	10	2025	1.00	98,593.00	98,593.00	WPCA debt writeoff
Total				98,593.00						98,593.00	
59999 LEASE EXPENSE											
		-		-				-		-	
Total				-						-	
Total DEBT SERVICE				6,882,023.00						6,528,815.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



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	74,800.00	250,000.00	250,000.00	250,000.00	-	-
CONTINGENCY FUND			4,214.86	843.61	-	250,000.00	74,800.00	250,000.00	250,000.00	250,000.00	-	-
Total Expenditures			4,214.86	843.61	-	250,000.00	74,800.00	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: 3 - TC - BOE



Budget Summary by Accounts						2025					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
9800 10980000 CONTINGENCY FUND											
58900 CONTINGENCY FUND											
10	2026	1.00	250,000.00	250,000.00	Unanticipated expenses	10	2025	1.00	250,000.00	250,000.00	unanticipated expenses
Total				250,000.00						250,000.00	
Total CONTINGENCY FUND				250,000.00						250,000.00	

New Milford, CT
Annual Budget 2026

Projection Year: 2026
Projection Number: 20261 - Town FY26 Budget
Budget Level: 3 - TC - BOE



Report Parameters	
Projection Year:	2026
Projection Number:	20261
Budget Level:	3 - TC - BOE
Current Year Actual As Of Period:	6
Budgetary:	Yes
Fund:	1000
Department:	
Org:	10410000:10980000
Object:	All Objects
Project:	All Projects
Account Type:	Expenditures and Revenues
Account Status:	Active
Compare Year:	2025
Compare Projection:	20251

APPENDIX



TOWN OF NEW MILFORD
2025/2026 MILL RATE CALCULATION
TOWN COUNCIL RECOMMENDED BUDGET
FOR DISCUSSION PURPOSES ONLY

Town \$ 47,905,001.00

BOE \$ 76,037,587.00

Total \$ 123,942,588.00 98.50% tax collection

PROPOSED EXPENDITURES: \$ 123,942,588

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

CURRENT TAXES TO BE RAISED 96,771,351

MIL @98.50% COLLECTION RATE 96,771,351 0.03062 = 30.62 mills

3,160,704,084.49 *net grand list minus BAA adjustments @98.50% of value

**Estimated Grand List before Public Act 24-1 and 24-46*

CURRENT MILL 29.77 current mill rate

2.85 % INCREASE/(DECREASE)

Avg.res.home \$222,350

Proposed mill this example 0.03062

Proposed tax this example \$6,807.70

Prior tax avg.res.home \$6,619.36

Tax incr. In dollars \$188.34

Tax incr.percent 0.0285

avg condo \$104,200

proposed mill this example 0.03062

proposed tax this example \$3,190.29

Prior tax avg condo \$3,102.03

Tax incr. In dollars \$88.26

Tax incr.percent 0.0285



TOWN OF NEW MILFORD
2025/2026 MILL RATE CALCULATION
TOWN COUNCIL RECOMMENDED BUDGET
FOR DISCUSSION PURPOSES ONLY

Town \$ 47,905,001.00

BOE \$ 76,037,587.00

Total \$ 123,942,588.00 98.50% tax collection

PROPOSED EXPENDITURES: \$ 123,942,588

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

CURRENT TAXES TO BE RAISED 96,771,351

MIL @98.50% COLLECTION RATE 96,771,351 0.03085 = 30.85 mills

3,137,290,694.58 *net grand list minus BAA adjustments @98.50% of value

**Estimated Grand List if Town Council elects to increase the depreciation schedule per HB-7067*

CURRENT MILL 29.77 current mill rate

3.61 % INCREASE/(DECREASE)

Avg.res.home \$222,350

Proposed mill this example 0.03085

Proposed tax this example \$6,858.50

Prior tax avg.res.home \$6,619.36

Tax incr. In dollars \$239.14

Tax incr.percent 0.0361

avg condo \$104,200

proposed mill this example 0.03085

proposed tax this example \$3,214.10

Prior tax avg condo \$3,102.03

Tax incr. In dollars \$112.07

Tax incr.percent 0.0361



TOWN OF NEW MILFORD
2025/2026 MILL RATE CALCULATION
TOWN COUNCIL RECOMMENDED BUDGET

Town \$ 47,905,001.00

BOE \$ 76,037,587.00

Total \$ 123,942,588.00 98.50% tax collection

PROPOSED EXPENDITURES: \$ 123,942,588

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

CURRENT TAXES TO BE RAISED 96,771,351

MIL @98.50% COLLECTION RATE 96,771,351 0.03113 = 31.13 mills

3,108,725,694.58 net grand list minus BAA adjustments @98.50% of value

CURRENT MILL 29.77 current mill rate

4.56 % INCREASE/(DECREASE)

Avg.res.home \$222,350

Proposed mill this example 0.03113

Proposed tax this example \$6,921.52

Prior tax avg.res.home \$6,619.36

Tax incr. In dollars \$302.16

Tax incr.percent 0.0456

avg condo \$104,200

proposed mill this example 0.03113

proposed tax this example \$3,243.64

Prior tax avg condo \$3,102.03

Tax incr. In dollars \$141.60

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	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	312,900	312,900	-	-	5,683,400
					I	244,722	228,917	213,112	197,307	181,502	165,697	149,892	134,087	119,862	107,218	94,574	81,930	69,286	56,642	43,998	31,354	18,774	6,258	-	-	2,145,128
07/22/22	Library	07/15/42	4.00-4.00%	2,500,000	P	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	130,400	130,400	-	-	-	2,368,000
					I	101,964	95,379	88,794	82,209	75,624	69,039	62,454	55,869	49,942	44,674	39,406	34,138	28,870	23,602	18,334	13,066	7,824	2,608	-	-	893,792
07/21/23	Road Improvments	07/15/43	4.00-5.00%	4,000,000	P	215,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	4,000,000
					I	169,425	158,675	148,050	137,550	127,050	116,550	106,050	96,600	88,200	79,800	71,400	63,000	54,600	46,200	37,800	29,400	21,000	12,600	4,200	-	1,568,150
07/21/23	Bridges	07/15/43	4.00-5.00%	1,500,000	P	75,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	75,000	75,000	-	1,500,000
					I	63,625	59,875	56,000	52,000	48,000	44,000	40,000	36,400	33,200	30,000	26,800	23,600	20,400	17,200	14,000	10,800	7,600	4,500	1,500	-	589,500
07/20/24	Roads - 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	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</												