



TOWN OF NEW MILFORD

2020/2021 Mayor's Recommended Budget

Town	\$	40,601,285
Board of Education	\$	65,464,776
Total	\$	106,066,061

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MILL RATE CALCULATION
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Projection Year: 2021
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
	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	-	132.25	-	-	-	-	-	-	-	-
4119 10411900 FINANCE OFFICE	4,609,275.41	4,743,861.39	1,699,129.67	4,731,334.00	4,731,334.00	5,224,816.00	4,724,816.00	-	-	-6,518.00
4131 10413100 ASSESSORS OFFICE	2,227.00	1,197.00	487.00	2,400.00	2,400.00	1,200.00	1,200.00	-	-	-1,200.00
4135 10413500 TAX COLLECTOR	79,036,657.68	81,555,313.13	54,200,683.56	83,126,934.00	83,126,934.00	83,002,816.00	85,967,658.00	-	-	2,840,724.00
4140 10414000 HOUSATONIC PROBATE COURT	-	-	-	24,000.00	24,000.00	24,000.00	24,000.00	-	-	-
4147 10414700 TOWN CLERK	665,405.71	678,102.39	306,609.41	668,000.00	668,000.00	653,000.00	668,000.00	-	-	-
4150 10415000 LAND USE	-	-	72,194.45	87,000.00	87,000.00	92,000.00	92,000.00	-	-	5,000.00
4153 10415300 PLANNING COMMISSION	-	1,352.00	-	-	-	-	-	-	-	-
4155 10415500 ZONING COMMISSION	64,886.26	99,979.35	-	-	-	-	-	-	-	-
4156 10415600 ZONING BOARD OF APPEALS	2,594.00	2,034.00	-	-	-	-	-	-	-	-
4157 10415700 INLAND WETLANDS	26,655.25	24,228.75	-	-	-	-	-	-	-	-
4201 10420100 POLICE	561,152.79	613,642.98	313,405.01	132,060.00	132,060.00	110,244.91	111,278.00	-	-	-20,782.00
4204 10420400 FIRE MARSHAL	43,867.50	67,940.40	31,060.50	53,000.00	53,000.00	53,000.00	60,000.00	-	-	7,000.00
4213 10421300 BUILDING INSPECTOR	378,518.11	363,258.31	381,865.34	400,000.00	400,000.00	400,000.00	400,000.00	-	-	-
4301 10430100 PUBLIC WORKS	9,750.00	12,350.00	7,425.00	16,000.00	16,000.00	14,800.00	14,800.00	-	-	-1,200.00
4301 10430102 RECYCLING	-	-	173,923.22	396,000.00	396,000.00	316,500.00	316,500.00	-	-	-79,500.00
4401 10440100 HEALTH	135,739.31	122,996.41	81,898.02	116,700.00	116,700.00	119,900.00	119,900.00	-	-	3,200.00
4417 10441700 COMMISSION ON AGING	30,709.00	32,178.50	10,334.20	88,119.00	127,701.00	134,321.00	137,401.00	-	-	49,282.00
4419 10441900 YOUTH AGENCY	561,506.90	598,219.78	340,508.28	646,226.00	647,426.00	158,811.00	158,811.00	-	-	-487,415.00
4419 10441901 THE MAXX	67,738.97	56,338.65	32,695.04	60,000.00	60,000.00	67,000.00	67,000.00	-	-	7,000.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	-	-	-	-	-	596,459.00	596,459.00	-	-	596,459.00
4502 10450200 COMMISSION ON THE ARTS	250.00	758.45	469.47	500.00	500.00	500.00	500.00	-	-	-
4505 10450500 PARK & REC	505,044.71	531,315.46	172,278.24	547,135.00	547,135.00	547,958.00	558,822.00	-	-	11,687.00
4604 10460400 ECONOMIC DEVELOPMENT COMMISSION	300.00	-	-	-	-	-	-	-	-	-
4701 10470100 BOARD OF EDUCATION	11,266,220.19	12,410,445.26	3,046,791.78	11,917,440.00	11,917,440.00	12,053,959.00	12,046,916.00	-	-	129,476.00
Total Revenues	97,968,498.79	101,915,644.46	60,871,758.19	103,012,848.00	103,053,630.00	103,571,284.91	106,066,061.00	-	-	3,053,213.00

New Milford, CT Annual Budget 2021

Projection Year: 2021
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 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
48003		MAYORS INITIATIVE REVENUE	-	132.25	-	-	-	-	-	-	-	-
MAYOR'S OFFICE			-	132.25	-	-	-	-	-	-	-	-
Total Revenues			-	132.25	-	-	-	-	-	-	-	-

**New Milford, CT
Annual Budget 2021**

Projection Year: 2021
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Revenues					
4109	10410900				MAYOR'S OFFICE
48003					MAYORS INITIATIVE REVENUE
		-		-	
Total				<u>-</u>	
Total MAYOR'S OFFICE				<u>-</u>	

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	2,435.63	2,516.36	2,683.09	2,250.00	2,250.00	2,250.00	2,250.00	-	-	-
43303		ADDITIONAL VETERANS	12,589.50	14,479.38	14,090.26	10,800.00	10,800.00	10,800.00	10,800.00	-	-	-
43306		PEQUOT GAMING	49,577.33	2,049.00	683.00	2,049.00	2,049.00	2,049.00	2,049.00	-	-	-
43310		CHILDRENS CTR.PASS THUR GRANT	-	-	2,667.34	-	-	-	-	-	-	-
43314		MUNI REVENUE SHARING	674,203.00	674,203.00	-	674,203.00	674,203.00	674,203.00	674,203.00	-	-	-
43320		TOWN AID ROADS	557,063.33	556,878.52	-	556,879.00	556,879.00	556,879.00	556,879.00	-	-	-
43400		LOCIP 096 89 020	351,500.09	224,399.00	-	193,293.00	193,293.00	193,293.00	193,293.00	-	-	-
43600		IN LIEU OF TAXES STATE OWN PRO	178.00	146,478.00	146,478.00	146,478.00	146,478.00	146,478.00	146,478.00	-	-	-
43601		PILOT COLLEGES & HOSPITALS GRA	52,346.00	323,944.00	323,944.00	323,944.00	323,944.00	323,944.00	323,944.00	-	-	-
43602		TEL ACCESS TAX/SNET	52,907.01	52,129.44	-	55,000.00	55,000.00	50,610.00	50,610.00	-	-	-4,390.00
44119		CREDIT CARD SALES FEE	-6,293.07	-7,846.43	-9,358.87	-	-	-	-	-	-	-
46101		INTEREST/MONEY MARKET	169,813.48	181,208.38	82,983.48	160,000.00	160,000.00	160,000.00	160,000.00	-	-	-
46104		S.T.I.F. INTEREST	276,688.48	605,617.50	316,399.32	500,000.00	500,000.00	500,000.00	500,000.00	-	-	-
47210		REVENUES RENTAL TOWN PROP	6,071.00	4,011.00	1,180.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
47210	50001	john pettibone rental self sus	1,300.00	-	-	-	-	-	-	-	-	-
48000		REVENUES UNCLASSIFIED	691,074.80	138,153.43	100,166.02	100,000.00	100,000.00	100,000.00	100,000.00	-	-	-
48002		GALLERY 25 SALES	1,668.48	4,761.82	7,137.00	5,000.00	5,000.00	3,500.00	3,500.00	-	-	-1,500.00
48808		AMBULANCE DEBT REIMB	213,750.00	210,000.00	-	206,438.00	206,438.00	180,810.00	180,810.00	-	-	-25,628.00
48810		PROBATE COST SHARE	39,802.35	21,052.04	-	-	-	-	-	-	-	-
49200		SALE OF TOWN ASSETS	17,600.00	20,800.00	-	-	-	-	-	-	-	-
49310		BANS PREMIUM	-	30,985.60	16,612.00	-	-	-	-	-	-	-
49311		BOND PREMIUM	-	-	693,465.03	-	-	-	-	-	-	-
49505		OPERATING TRANSFERS IN	1,445,000.00	1,538,041.35	-	1,540,000.00	1,540,000.00	1,540,000.00	1,040,000.00	-	-	-500,000.00
49507		TAX RELIEF	-	-	-	250,000.00	250,000.00	775,000.00	775,000.00	-	-	525,000.00
FINANCE OFFICE			4,609,275.41	4,743,861.39	1,699,129.67	4,731,334.00	4,731,334.00	5,224,816.00	4,724,816.00	-	-	-6,518.00
Total Revenues			4,609,275.41	4,743,861.39	1,699,129.67	4,731,334.00	4,731,334.00	5,224,816.00	4,724,816.00	-	-	-6,518.00

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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Revenues

4119 10411900 FINANCE OFFICE

43302 TOTALLY DISABLED											
10	2021	1.00	2,250.00	2,250.00	same as fy 2020 per CCM						
Total				2,250.00							

43303 ADDITIONAL VETERANS

10	2021	1.00	10,800.00	10,800.00	same as fy 2020 per CCM						
Total				10,800.00							

43306 PEQUOT GAMING

10	2021	1.00	2,049.00	2,049.00	Governor's proposed bi-annual budget						
Total				2,049.00							

43310 CHILDRENS CTR.PASS THUR GRANT

		-	-	-							
Total				-							

43314 MUNI REVENUE SHARING

10	2021	1.00	674,203.00	674,203.00	Governor's proposed bi-annual budget						
Total				674,203.00							

43320 TOWN AID ROADS

10	2021	1.00	556,879.00	556,879.00	Governor's proposed bi-annual budget						
Total				556,879.00							

43400 LOCIP 096 89 020

10	2021	1.00	193,293.00	193,293.00	Governor's proposed bi-annual budget						
Total				193,293.00							

**New Milford, CT
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4119 10411900 FINANCE OFFICE

43600 IN LIEU OF TAXES STATE OWN PRO

10	2021	1.00	146,478.00	146,478.00	Governor's proposed bi-annual budget
Total				146,478.00	

43601 PILOT COLLEGES & HOSPITALS GRA

10	2021	1.00	323,944.00	323,944.00	Governor's proposed bi-annual budget
Total				323,944.00	

43602 TEL ACCESS TAX/SNET

10	2021	1.00	50,610.00	50,610.00	per Tax Assessor
Total				50,610.00	

44119 CREDIT CARD SALES FEE

		-	-	-	
Total				-	

46101 INTEREST/MONEY MARKET

10	2021	1.00	160,000.00	160,000.00	interest rates expected to hold steady
Total				160,000.00	

46104 S.T.I.F. INTEREST

10	2021	1.00	500,000.00	500,000.00	interest rates expected to hold steady
Total				500,000.00	

47210 REVENUES RENTAL TOWN PROP

10	2021	1.00	5,000.00	5,000.00	NM Chamber of Commerce/misc rental
Total				5,000.00	

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4119 10411900 FINANCE OFFICE

47210	50001				john pettibone rental self sus						
		-		-							
Total				<u>-</u>							

48000 REVENUES UNCLASSIFIED

10	2021	1.00	100,000.00	100,000.00	unanticipated revenue						
Total				<u>100,000.00</u>							

48002 GALLERY 25 SALES

10	2021	1.00	3,500.00	3,500.00	Gallery 25 Sales						
Total				<u>3,500.00</u>							

48808 AMBULANCE DEBT REIMB

10	2021	1.00	180,810.00	180,810.00	Ambulance debt reimbursement						
Total				<u>180,810.00</u>							

48810 PROBATE COST SHARE

		-		-							
Total				<u>-</u>							

49200 SALE OF TOWN ASSETS

		-		-							
Total				<u>-</u>							

49310 BANS PREMIUM

		-		-							
Total				<u>-</u>							

49311 BOND PREMIUM

		-		-							
Total				<u>-</u>							

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4119 10411900 FINANCE OFFICE											
49505 OPERATING TRANSFERS IN											
10	2021	1.00	1,000,000.00	1,000,000.00	10% of waste management						
20	2021	1.00	540,000.00	540,000.00	WPCA debt reimbursement						
30	2021	1.00	-500,000.00	-500,000.00	Mayors Recommendation decrease Waste Mgmt use						
Total				1,040,000.00							
49507 TAX RELIEF											
10	2021	1.00	775,000.00	775,000.00	planned use of fund balance						
Total				775,000.00							
Total FINANCE OFFICE				4,724,816.00							

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4131 10413100 ASSESSORS OFFICE												
44115		REVENUES ASSESSORS FEES	2,227.00	1,197.00	487.00	2,400.00	2,400.00	1,200.00	1,200.00	-	-	-1,200.00
ASSESSORS OFFICE			2,227.00	1,197.00	487.00	2,400.00	2,400.00	1,200.00	1,200.00	-	-	-1,200.00
Total Revenues			2,227.00	1,197.00	487.00	2,400.00	2,400.00	1,200.00	1,200.00	-	-	-1,200.00

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Budget Summary by Accounts						2021					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4131 10413100 ASSESSORS OFFICE											
44115 REVENUES ASSESSORS FEES											
10	2021	1.00	1,200.00	1,200.00	REVENUE ASSOCIATED WITH COPIES OF DOCUMENTS						
Total				<u>1,200.00</u>							
Total ASSESSORS OFFICE				<u>1,200.00</u>							

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4135 10413500 TAX COLLECTOR												
41101		TAXES CURRENT YEAR	76,573,753.69	79,152,356.78	52,844,374.83	80,643,934.00	80,643,934.00	80,643,934.00	83,608,776.00	-	-	2,964,842.00
41102		TAXES COLLECTED PRIOR YEARS	1,033,440.83	869,492.07	868,218.36	1,100,000.00	1,100,000.00	975,000.00	975,000.00	-	-	-125,000.00
41104		TAXES SUPPLEMENTAL M.V.	785,801.99	825,764.39	105,929.82	750,000.00	750,000.00	750,000.00	750,000.00	-	-	-
41105		SUSPENSE TAX COLLECTIONS	56,279.50	56,850.17	48,268.56	43,000.00	43,000.00	50,000.00	50,000.00	-	-	7,000.00
41106		CREDIT CARD PAYMENT SURCHARGE	11,194.58	30,933.28	23,450.33	15,000.00	15,000.00	18,561.00	18,561.00	-	-	3,561.00
41901		TAX INTEREST LIEN FEES	576,187.09	619,916.44	310,441.66	575,000.00	575,000.00	565,321.00	565,321.00	-	-	-9,679.00
TAX COLLECTOR			79,036,657.68	81,555,313.13	54,200,683.56	83,126,934.00	83,126,934.00	83,002,816.00	85,967,658.00	-	-	2,840,724.00
Total Revenues			79,036,657.68	81,555,313.13	54,200,683.56	83,126,934.00	83,126,934.00	83,002,816.00	85,967,658.00	-	-	2,840,724.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4135 10413500 TAX COLLECTOR

41101 TAXES CURRENT YEAR

10	2021	1.00	80,643,934.00	80,643,934.00	current taxes held flat for placeholder
20	2021	1.00	2,964,842.00	2,964,842.00	Mayors Recommendation
Total				83,608,776.00	

41102 TAXES COLLECTED PRIOR YEARS

10	2021	1.00	975,000.00	975,000.00	back taxes
Total				975,000.00	

41104 TAXES SUPPLEMENTAL M.V.

10	2021	1.00	750,000.00	750,000.00	maintain current budget
Total				750,000.00	

41105 SUSPENSE TAX COLLECTIONS

10	2021	1.00	50,000.00	50,000.00	3 year average
Total				50,000.00	

41106 CREDIT CARD PAYMENT SURCHARGE

10	2021	1.00	18,561.00	18,561.00	3 year average
Total				18,561.00	

41901 TAX INTEREST LIEN FEES

10	2021	1.00	565,321.00	565,321.00	3 year average
Total				565,321.00	

Total TAX COLLECTOR				85,967,658.00	
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	24,000.00	-	-	-
HOUSATONIC PROBATE COURT			-	-	-	24,000.00	24,000.00	24,000.00	24,000.00	-	-	-
Total Revenues			-	-	-	24,000.00	24,000.00	24,000.00	24,000.00	-	-	-

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4140 10414000 HOUSATONIC PROBATE COURT											
47210 RENTAL TOWN PROP											
10	2021	1.00	24,000.00	24,000.00	Annual Rent (Expenses share - \$16,963.21)						
Total				24,000.00							
Total HOUSATONIC PROBATE COURT				24,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	10,845.00	13,704.00	10,612.00	18,000.00	18,000.00	15,000.00	15,000.00	-	-	-3,000.00
44112		TOWN CLERK LOCIP	11,304.00	10,806.00	4,668.00	10,000.00	10,000.00	9,000.00	9,000.00	-	-	-1,000.00
44113		REVENUES MUNICIPAL CLERK FEES	632,116.71	641,329.89	287,374.41	630,000.00	630,000.00	620,000.00	635,000.00	-	-	5,000.00
44114		PASSPORT REVENUES	11,140.00	12,262.50	3,955.00	10,000.00	10,000.00	9,000.00	9,000.00	-	-	-1,000.00
TOWN CLERK			665,405.71	678,102.39	306,609.41	668,000.00	668,000.00	653,000.00	668,000.00	-	-	-
Total Revenues			665,405.71	678,102.39	306,609.41	668,000.00	668,000.00	653,000.00	668,000.00	-	-	-

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4147 10414700 TOWN CLERK

44102 HISTORIC DOCUMENTS

10	2021	1.00	15,000.00	15,000.00	Historic Documents
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Total				15,000.00	
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44112 TOWN CLERK LOCIP

10	2021	1.00	9,000.00	9,000.00	Local Capital Improvement Projects
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Total				9,000.00	
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44113 REVENUES MUNICIPAL CLERK FEES

10	2021	1.00	620,000.00	620,000.00	Fees collected, recordings, copies, licenses etc
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20	2021	1.00	15,000.00	15,000.00	Mayors Recommendation
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Total				635,000.00	
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44114 PASSPORT REVENUES

10	2021	1.00	9,000.00	9,000.00	Passport Fees
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Total				9,000.00	
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Total TOWN CLERK				668,000.00	
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	-	48,243.10	50,000.00	50,000.00	55,000.00	55,000.00	-	-	5,000.00
44106		ZONING BOARD OF APPEALS FEES	-	-	1,168.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
44107		ZONING SELF SUSTAINING	-	-	12,378.75	12,000.00	12,000.00	12,000.00	12,000.00	-	-	-
44108		PLANNING COMMISSION FEES	-	-	1,352.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
44109		INLAND WETLANDS FEES	-	-	7,524.00	13,000.00	13,000.00	13,000.00	13,000.00	-	-	-
44110		INLAND/WETLAND SIGNIF.ACTIVITY	-	-	1,528.60	8,000.00	8,000.00	8,000.00	8,000.00	-	-	-
LAND USE			-	-	72,194.45	87,000.00	87,000.00	92,000.00	92,000.00	-	-	5,000.00
Total Revenues			-	-	72,194.45	87,000.00	87,000.00	92,000.00	92,000.00	-	-	5,000.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4150 10415000 LAND USE											
44103 ZONING BOARD FEES											
10	2021	55,000.00	1.00	55,000.00	Zoning fees collected						
Total				55,000.00							
44106 ZONING BOARD OF APPEALS FEES											
10	2021	3,000.00	1.00	3,000.00	Zoning Board of Appeals Fees						
Total				3,000.00							
44107 ZONING SELF SUSTAINING											
10	2021	12,000.00	1.00	12,000.00	Revenue account for zoning associated with						
20	2021	-	-	-	contractural self sustaining acct 10415000-53403						
Total				12,000.00							
44108 PLANNING COMMISSION FEES											
10	2021	1,000.00	1.00	1,000.00	Planning Commission Fees						
Total				1,000.00							
44109 INLAND WETLANDS FEES											
10	2021	13,000.00	1.00	13,000.00	Inland Wetland Commission Fees						
Total				13,000.00							
44110 INLAND/WETLAND SIGNIF.ACTIVITY											
10	2021	8,000.00	1.00	8,000.00	Revenue Account for Wetlands associated with						
20	2021	-	-	-	Contractural self sustaining acct 10415000 53403						
Total				8,000.00							
Total LAND USE				92,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4153 10415300 PLANNING COMMISION												
44108		PLANNING COMMISSION FEES	-	1,352.00	-	-	-	-	-	-	-	-
PLANNING COMMISSION			-	1,352.00	-	-	-	-	-	-	-	-
Total Revenues			-	1,352.00	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Revenues											
4153	10415300				PLANNING COMMISSION						
44108					PLANNING COMMISSION FEES						
		-		-							
Total				<u>-</u>							
Total PLANNING COMMISSION				<u>-</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4155 10415500 ZONING COMMISSION												
44103		ZONING BOARD FEES	53,514.71	66,420.35	-	-	-	-	-	-	-	-
44107		ZONING SELF SUSTAINING FEES	11,371.55	33,559.00	-	-	-	-	-	-	-	-
ZONING COMMISSION			64,886.26	99,979.35	-	-	-	-	-	-	-	-
Total Revenues			64,886.26	99,979.35	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Revenues					
4155 10415500 ZONING COMMISSION					
44103					ZONING BOARD FEES
		-		-	
Total				<u>-</u>	
44107 ZONING SELF SUSTAINING FEES					
		-		-	
Total				<u>-</u>	
Total ZONING COMMISSION				<u>-</u>	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4156 10415600 ZONING BOARD OF APPEALS												
44106		ZONING BOARD OF APPEALS FEES	2,594.00	2,034.00	-	-	-	-	-	-	-	-
ZONING BOARD OF APPEALS			2,594.00	2,034.00	-	-	-	-	-	-	-	-
Total Revenues			2,594.00	2,034.00	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Revenues											
4156	10415600	ZONING BOARD OF APPEALS									
44106		ZONING BOARD OF APPEALS FEES									
		-		-							
Total				<u>-</u>							
Total ZONING BOARD OF APPEALS				<u>-</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4157 10415700 INLAND WETLANDS												
44109		INLAND WETLANDS FEES	15,089.00	16,085.00	-	-	-	-	-	-	-	-
44110		INLAND/WETLAND SIGNIF.ACTIVITY	11,566.25	8,143.75	-	-	-	-	-	-	-	-
INLAND WETLANDS			26,655.25	24,228.75	-	-	-	-	-	-	-	-
Total Revenues			26,655.25	24,228.75	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Revenues					
4157 10415700 INLAND WETLANDS					
44109					INLAND WETLANDS FEES
		-		-	-
Total				<u>-</u>	-
44110 INLAND/WETLAND SIGNIF.ACTIVITY					
		-		-	-
Total				<u>-</u>	-
Total INLAND WETLANDS				<u>-</u>	-

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	23,332.00	2,168.00	3,326.00	-	-	-	-	-	-	-
42130		POLICE PROTECTIVE LICENSES	16,820.00	17,072.98	6,438.56	16,820.00	16,820.00	19,790.00	19,790.00	-	-	2,970.00
44201		REVENUE CONSTABLE	478,260.48	553,947.09	279,247.61	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
45102		PARKING VIOLATIONS	35,718.31	34,766.91	15,105.25	35,718.00	35,718.00	34,766.91	35,800.00	-	-	82.00
48400		DONATIONS	-	-	4,029.84	22,500.00	22,500.00	-	-	-	-	-22,500.00
49511		REVENUES INS POLICIES REPORTS	7,022.00	5,688.00	5,257.75	7,022.00	7,022.00	5,688.00	5,688.00	-	-	-1,334.00
POLICE			561,152.79	613,642.98	313,405.01	132,060.00	132,060.00	110,244.91	111,278.00	-	-	-20,782.00
Total Revenues			561,152.79	613,642.98	313,405.01	132,060.00	132,060.00	110,244.91	111,278.00	-	-	-20,782.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4201 10420100 POLICE											
42101 STUDENT GUARDIAN PROGRAM											
1	2021	1.00		-	- Not using line						
Total					-						
42130 POLICE PROTECTIVE LICENSES											
1	2021	1.00	19,790.00	19,790.00	Pistol Permits, Fingerprints, Raffles & Bazaars						
Total					19,790.00						
44201 REVENUE CONSTABLE											
1	2021	1.00	50,000.00	50,000.00							
Total					50,000.00						
45102 PARKING VIOLATIONS											
1	2021	1.00	34,766.91	34,766.91	Parking Tickets						
11	2021	1.00	1,033.09	1,033.09	Mayors Recommendation: adj to historic norm						
Total					35,800.00						
48400 DONATIONS											
Total					-						
49511 REVENUES INS POLICIES REPORTS											
1	2021	1.00	5,688.00	5,688.00	Accident Reports, Records						
Total					5,688.00						
Total POLICE					111,278.00						

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	43,867.50	67,940.40	31,060.50	53,000.00	53,000.00	53,000.00	60,000.00	-	-	7,000.00
FIRE MARSHAL			43,867.50	67,940.40	31,060.50	53,000.00	53,000.00	53,000.00	60,000.00	-	-	7,000.00
Total Revenues			43,867.50	67,940.40	31,060.50	53,000.00	53,000.00	53,000.00	60,000.00	-	-	7,000.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4204 10420400 FIRE MARSHAL											
44202 FIRE MARSHAL FEES											
10	2021	1.00	53,000.00	53,000.00	revenue from inspections & permits						
20	2021	1.00	7,000.00	7,000.00	Mayors Recommendation : adj to historic norms						
Total				60,000.00							
Total FIRE MARSHAL				60,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	378,518.11	363,258.31	381,865.34	400,000.00	400,000.00	400,000.00	400,000.00	-	-	-
BUILDING INSPECTOR			378,518.11	363,258.31	381,865.34	400,000.00	400,000.00	400,000.00	400,000.00	-	-	-
Total Revenues			378,518.11	363,258.31	381,865.34	400,000.00	400,000.00	400,000.00	400,000.00	-	-	-

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4213 10421300 BUILDING INSPECTOR											
42201 BUILDING PERMITS & DEVL. FEES											
10	2021	1.00	400,000.00	400,000.00	Building Permit Fees						
Total				400,000.00							
Total BUILDING INSPECTOR				400,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	600.00	600.00	500.00	1,000.00	1,000.00	800.00	800.00	-	-	-200.00
42204		driveway permit	9,150.00	11,750.00	6,925.00	15,000.00	15,000.00	14,000.00	14,000.00	-	-	-1,000.00
PUBLIC WORKS			9,750.00	12,350.00	7,425.00	16,000.00	16,000.00	14,800.00	14,800.00	-	-	-1,200.00
Total Revenues			9,750.00	12,350.00	7,425.00	16,000.00	16,000.00	14,800.00	14,800.00	-	-	-1,200.00

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4301 10430100 PUBLIC WORKS

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
42203					OVERNIGHT PARKING FEE
10	2021	1.00	800.00	800.00	
Total				800.00	

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
42204					driveway permit
10	2021	1.00	14,000.00	14,000.00	
Total				14,000.00	

Total PUBLIC WORKS				14,800.00	
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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 10430102 RECYCLING												
44403		RECYCLING TICKETS	-	-	131,023.80	295,000.00	295,000.00	245,000.00	245,000.00	-	-	-50,000.00
44406		COMMODITIES	-	-	9,149.42	36,000.00	36,000.00	26,500.00	26,500.00	-	-	-9,500.00
44718		COST SHARING	-	-	33,750.00	65,000.00	65,000.00	45,000.00	45,000.00	-	-	-20,000.00
RECYCLING			-	-	173,923.22	396,000.00	396,000.00	316,500.00	316,500.00	-	-	-79,500.00
Total Revenues			-	-	173,923.22	396,000.00	396,000.00	316,500.00	316,500.00	-	-	-79,500.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4301 10430102 RECYCLING

44403 RECYCLING TICKETS

10	2021	1.00	245,000.00	245,000.00	Estimated revenue from Recycling operations.
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Total				245,000.00	
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44406 COMMODITIES

10	2021	1.00	500.00	500.00	Batteries
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20	2021	1.00	5,000.00	5,000.00	E-Waste
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30	2021	1.00	20,000.00	20,000.00	Scrap Metal
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40	2021	1.00	1,000.00	1,000.00	Textiles
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Total				26,500.00	
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44718 COST SHARING

10	2021	1.00	22,500.00	22,500.00	Brookfield cost share
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20	2021	1.00	22,500.00	22,500.00	Sherman cost share
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Total				45,000.00	
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Total RECYCLING				316,500.00	
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**New Milford, CT
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
42120		SANITARY PERMITS	44,375.16	48,226.13	30,433.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-	-
43101		BIOTERRORISM GRANT	29,087.10	15,567.66	13,761.35	9,800.00	9,800.00	8,400.00	8,400.00	-	-	-1,400.00
43301		HEALTH BLOCK GRANT	6,566.00	-	-	3,800.00	3,800.00	5,500.00	5,500.00	-	-	1,700.00
49502		HAZARDOUS WASTE DAY-OTHER TOWN	18,751.05	21,665.96	18,003.67	20,400.00	20,400.00	22,300.00	22,300.00	-	-	1,900.00
49512		NM/WASHINGTON HEALTH SVC'S	36,960.00	37,020.00	18,930.00	37,600.00	37,600.00	38,600.00	38,600.00	-	-	1,000.00
49516		PROPERTY NUISANCE REVENUE	-	516.66	770.00	100.00	100.00	100.00	100.00	-	-	-
HEALTH			135,739.31	122,996.41	81,898.02	116,700.00	116,700.00	119,900.00	119,900.00	-	-	3,200.00
Total Revenues			135,739.31	122,996.41	81,898.02	116,700.00	116,700.00	119,900.00	119,900.00	-	-	3,200.00

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4401 10440100 HEALTH											
42120 SANITARY PERMITS											
10	2021	1.00	45,000.00	45,000.00	Permit and license fees						
Total				45,000.00							
43101 BIOTERRORISM GRANT											
10	2021	1.00	8,400.00	8,400.00	Revenue for public health emergency preparedness						
Total				8,400.00							
43301 HEALTH BLOCK GRANT											
10	2021	1.00	5,500.00	5,500.00	Health block grant						
Total				5,500.00							
49502 HAZARDOUS WASTE DAY-OTHER TOWN											
10	2021	1.00	22,300.00	22,300.00	Estimate of revenue from participating towns						
Total				22,300.00							
49512 NM/WASHINGTON HEALTH SVC'S											
10	2021	1.00	38,600.00	38,600.00	Revenue from NM/Washington health svcs agreement						
Total				38,600.00							
49516 PROPERTY NUISANCE REVENUE											
10	2021	1.00	100.00	100.00	Recovery of expenses for blight remediation						
Total				100.00							
Total HEALTH				119,900.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	4,398.00	2,507.00	65,539.00	65,539.00	62,045.00	62,045.00	-	-	-3,494.00
44716		AGING SELF SUSTAINING	30,709.00	27,780.50	7,827.20	22,580.00	22,580.00	19,500.00	22,580.00	-	-	-
49506		CONGRWEGATE LUNCH REV	-	-	-	-	39,582.00	52,776.00	52,776.00	-	-	52,776.00
COMMISSION ON AGING			30,709.00	32,178.50	10,334.20	88,119.00	127,701.00	134,321.00	137,401.00	-	-	49,282.00
Total Revenues			30,709.00	32,178.50	10,334.20	88,119.00	127,701.00	134,321.00	137,401.00	-	-	49,282.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4417 10441700 COMMISSION ON AGING											
44708 COMM. ON AGING REVENUES											
10	2021	1.00	50,048.00	50,048.00	DOT Conn 13b Transportation Grant						
20	2021	1.00	11,997.00	11,997.00	WCAAA Chore Services Grant						
Total				62,045.00							
44716 AGING SELF SUSTAINING											
10	2021	1.00	18,000.00	18,000.00	Fee Based Programs and Activities						
20	2021	1.00	1,500.00	1,500.00	Contributions						
30	2021	1.00	3,080.00	3,080.00	Mayors Recommendation : adj to historic norms						
Total				22,580.00							
49506 CONGRWEGATE LUNCH REV											
10	2021	1.00	52,776.00	52,776.00	WCAAA / CWResources Title III Lunches, SS						
Total				52,776.00							
Total COMMISSION ON AGING				137,401.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	25,184.00	29,351.00	16,856.00	30,344.00	31,544.00	49,344.00	49,344.00	-	-	19,000.00
44118		SULLIVAN FARM PROGRAM	34,052.14	31,190.85	30,993.56	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
44713		REVENUE/YOUTH SERVICE	502,270.76	537,677.93	292,658.72	575,882.00	575,882.00	69,467.00	69,467.00	-	-	-506,415.00
YOUTH AGENCY			561,506.90	598,219.78	340,508.28	646,226.00	647,426.00	158,811.00	158,811.00	-	-	-487,415.00
Total Revenues			561,506.90	598,219.78	340,508.28	646,226.00	647,426.00	158,811.00	158,811.00	-	-	-487,415.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441900 YOUTH AGENCY											
43305 STATE GRANT-YOUTH AGENCY											
10	2021	1.00	49,344.00	49,344.00	State Department of Children and Family Services self sustaining grant partially funded \$30,344.00 w						
Total				49,344.00							
44118 SULLIVAN FARM PROGRAM											
10	2021	1.00	40,000.00	40,000.00	Self sustaining funds from farm sales						
Total				40,000.00							
44713 REVENUE/YOUTH SERVICE											
10	2021	1.00	69,467.00	69,467.00							
Total				69,467.00							
Total YOUTH AGENCY				158,811.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	67,738.97	56,338.65	32,695.04	60,000.00	60,000.00	67,000.00	67,000.00	-	-	7,000.00
THE MAXX			67,738.97	56,338.65	32,695.04	60,000.00	60,000.00	67,000.00	67,000.00	-	-	7,000.00
Total Revenues			67,738.97	56,338.65	32,695.04	60,000.00	60,000.00	67,000.00	67,000.00	-	-	7,000.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4419 10441901 THE MAXX

44714 REV. "THE MAXX" SELF SUSTAININ

10	2021	1.00	67,000.00	67,000.00
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Total				67,000.00
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Total THE MAXX				67,000.00
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New Milford, CT Annual Budget 2021

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	-	-	-	-	596,459.00	596,459.00	-	-	596,459.00
YOUTH BEFORE/AFTER SCHOOL CARE			-	-	-	-	-	596,459.00	596,459.00	-	-	596,459.00
Total Revenues			-	-	-	-	-	596,459.00	596,459.00	-	-	596,459.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
44714 SELF SUSTAINING											
10	2021	1.00	596,459.00	596,459.00							
Total				596,459.00							
Total YOUTH BEFORE/AFTER SCHOOL CARE				596,459.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	250.00	758.45	469.47	500.00	500.00	500.00	500.00	-	-	-
COMMISSION ON THE ARTS			250.00	758.45	469.47	500.00	500.00	500.00	500.00	-	-	-
Total Revenues			250.00	758.45	469.47	500.00	500.00	500.00	500.00	-	-	-

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Revenues					
4502 10450200 COMMISSION ON THE ARTS					
48401 COMM.ON ARTS-SELF SUSTAIN/DON					
10	2021	1.00	500.00	500.00	
Total				<u>500.00</u>	
Total COMMISSION ON THE ARTS				<u>500.00</u>	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	328,708.21	331,272.46	125,404.89	352,617.00	352,617.00	341,753.00	352,617.00	-	-	-
44710		REVENUES PARK COMM FEES	176,336.50	200,043.00	46,873.35	194,518.00	194,518.00	206,205.00	206,205.00	-	-	11,687.00
PARK & REC			505,044.71	531,315.46	172,278.24	547,135.00	547,135.00	547,958.00	558,822.00	-	-	11,687.00
Total Revenues			505,044.71	531,315.46	172,278.24	547,135.00	547,135.00	547,958.00	558,822.00	-	-	11,687.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4505 10450500 PARK & REC											
44709 REVENUES RECREATION DEPT FEES											
10	2021	1.00	341,753.00	341,753.00	Anticipated Recreation Revenues						
20	2021	1.00	10,864.00	10,864.00	Mayors Recommendation : adj to prior year						
Total				352,617.00							
44710 REVENUES PARK COMM FEES											
10	2021	1.00	206,205.00	206,205.00	Anticipated Park Revenues						
Total				206,205.00							
Total PARK & REC				558,822.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO												
48401		DONATIONS-FILM COMM	300.00	-	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT COMMISSIO			300.00	-	-	-	-	-	-	-	-	-
Total Revenues			300.00	-	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Revenues					
4604	10460400				ECONOMIC DEVELOPMENT COMMISSIO
48401					DONATIONS-FILM COMM
		-		-	
Total				<hr/>	-
Total ECONOMIC DEVELOPMENT COMMISSIO				<hr/>	-

**New Milford, CT
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4701 10470100 BOARD OF EDUCATION												
43311		CONSOLIDATED ECS GRANT	10,106,370.67	11,366,789.00	2,819,531.00	10,844,308.00	10,844,308.00	11,131,231.00	11,124,188.00	-	-	279,880.00
43313		STATE GRANT MAGNET SCH.TRANSPO	24,655.00	19,500.00	11,700.00	22,050.00	22,050.00	29,141.00	29,141.00	-	-	7,091.00
44801		REVENUES TUIT OTHER TOWNS	47,999.52	45,208.26	10,666.28	20,000.00	20,000.00	40,000.00	40,000.00	-	-	20,000.00
44802		REVENUES TUIT TOWN OF SHERM	1,087,195.00	978,948.00	204,894.50	1,031,082.00	1,031,082.00	853,587.00	853,587.00	-	-	-177,495.00
BOARD OF EDUCATION			11,266,220.19	12,410,445.26	3,046,791.78	11,917,440.00	11,917,440.00	12,053,959.00	12,046,916.00	-	-	129,476.00
Total Revenues			11,266,220.19	12,410,445.26	3,046,791.78	11,917,440.00	11,917,440.00	12,053,959.00	12,046,916.00	-	-	129,476.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Revenues

4701 10470100 BOARD OF EDUCATION

43311 CONSOLIDATED ECS GRANT

10	2021	1.00	11,131,231.00	11,131,231.00	Governor's proposed bi-annual budget
20	2021	1.00	-7,043.00	-7,043.00	Mayors Recommendation: Governor's latest proposal
Total				11,124,188.00	

43313 STATE GRANT MAGNET SCH.TRANSPO

10	2021	1.00	29,141.00	29,141.00	State adopted bi annual budget
Total				29,141.00	

44801 REVENUES TUIT OTHER TOWNS

10	2021	1.00	40,000.00	40,000.00	2 year trend estimate
Total				40,000.00	

44802 REVENUES TUIT TOWN OF SHERM

10	2021	1.00	853,587.00	853,587.00	Per BOE Business Manager
Total				853,587.00	

Total BOARD OF EDUCATION				12,046,916.00	
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Budget Summary by Town	2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4103 10410300 TOWN COUNCIL	11,453.93	16,115.86	13,631.05	15,300.00	15,300.00	21,350.00	21,350.00	-	-	6,050.00
4109 10410900 MAYOR'S OFFICE	206,963.22	188,525.03	97,854.78	192,257.00	193,195.80	198,563.00	278,063.00	-	-	85,806.00
4110 10411000 WESTCOG	21,159.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-	-	-
4111 10411100 GAYLORDSVILLE SCHOOL	593.86	560.07	278.17	557.00	557.00	560.00	560.00	-	-	3.00
4112 10411200 SULLIVAN ROAD SCHOOL	225.88	111.73	50.67	250.00	250.00	115.00	115.00	-	-	-135.00
4113 10411300 HOUSATONIC VALLEY ASSN	-	-	-	350.00	350.00	350.00	350.00	-	-	-
4117 10411700 BOARD OF FINANCE	2,190.98	1,900.98	442.99	1,745.00	1,745.00	1,965.00	1,965.00	-	-	220.00
4119 10411900 FINANCE OFFICE	390,834.81	431,324.77	208,245.15	448,996.74	404,565.14	408,396.40	408,396.40	-	-	-40,600.34
4119 10411901 AUDIT	43,500.00	41,750.00	14,500.00	45,000.00	45,000.00	48,000.00	48,000.00	-	-	3,000.00
4119 10411902 PENSION COMMITTEE	-	145.00	295.00	500.00	500.00	660.00	660.00	-	-	160.00
4119 10411903 UTILITIES/GASOLINE	833,601.46	869,827.19	406,211.68	937,382.00	937,382.00	1,001,229.00	986,229.00	-	-	48,847.00
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	-	-	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	17,353.45	19,478.60	16,397.69	19,600.00	19,600.00	20,275.00	20,275.00	-	-	675.00
4119 10411906 DUPLICATING EXPENSE	33,107.88	38,868.33	17,566.16	37,450.00	37,450.00	41,116.00	41,116.00	-	-	3,666.00
4119 10411907 TRANSPORTATION EXPENSE ALL DEP	7,498.22	8,169.69	4,620.57	9,000.00	9,000.00	9,000.00	9,000.00	-	-	-
4131 10413100 ASSESSORS OFFICE	231,077.95	208,391.99	106,308.78	212,740.00	215,740.00	238,514.00	238,514.00	-	-	25,774.00
4135 10413500 TAX COLLECTOR	172,605.37	149,195.34	67,744.10	155,291.25	159,915.23	159,926.59	159,926.59	-	-	4,635.34
4136 10413600 BOARD OF TAX REVIEW	3,562.44	2,322.90	1,634.21	3,950.00	3,950.00	5,000.00	5,000.00	-	-	1,050.00
4137 10413700 TAX REBATES & REFUNDS	63,198.67	56,410.26	46,901.73	60,000.00	60,000.00	65,000.00	65,000.00	-	-	5,000.00
4139 10413900 LEGAL	454,286.23	883,818.90	116,074.40	264,500.00	264,500.00	266,500.00	261,500.00	-	-	-3,000.00
4140 10414000 HOUSATONIC PROBATE COURT	39,481.97	33,791.39	12,637.98	12,638.00	12,638.00	16,963.21	16,963.21	-	-	4,325.21
4141 10414100 PERSONNEL	156,197.34	179,916.59	83,143.46	166,435.43	176,604.99	196,554.09	211,554.09	-	-	45,118.66
4142 10414200 FRINGE BENEFITS	7,874,339.97	7,800,847.91	4,967,077.52	8,094,574.00	7,921,649.65	7,997,520.00	8,001,345.00	-	-	-93,229.00
4143 10414300 INFORMATION TECHNOLOGY	428,508.00	395,760.13	303,358.83	403,209.00	515,609.00	306,656.00	306,656.00	-	-	-96,553.00
4147 10414700 TOWN CLERK	234,765.24	236,506.79	137,868.47	253,612.00	259,013.96	251,637.00	251,637.00	-	-	-1,975.00
4149 10414900 REGISTRAR OF VOTERS	171,746.66	168,677.95	76,079.26	196,532.00	198,536.00	210,599.00	210,599.00	-	-	14,067.00
4150 10415000 LAND USE	-	-	159,917.53	323,900.00	330,584.86	336,099.58	336,099.58	-	-	12,199.58
4153 10415300 PLANNING COMMISSION	137,775.80	95,126.07	-	-	-	-	-	-	-	-
4155 10415500 ZONING COMMISSION	148,772.14	171,627.01	-	-	-	-	-	-	-	-
4156 10415600 ZONING BOARD OF APPEALS	2,699.32	2,330.25	-	-	-	-	-	-	-	-
4157 10415700 INLAND WETLANDS	136,211.59	138,745.24	-	-	-	-	-	-	-	-
4201 10420100 POLICE	4,821,170.08	5,057,235.92	2,640,089.64	5,268,913.23	5,287,423.49	5,681,975.78	5,621,975.78	-	-	353,062.55
4201 10420101 NEW MILFORD PRIVATE DUTY	293,199.65	312,256.25	163,708.16	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
4203 10420300 FIRE DEPARTMENT	563,393.69	582,847.16	292,060.74	576,084.00	576,084.00	697,596.00	697,596.00	-	-	121,512.00

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Budget Summary by Town	2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
	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	98,374.84	107,280.23	46,949.49	96,000.00	96,000.00	117,720.00	117,720.00	-	-	21,720.00
4204 10420400 FIRE MARSHAL	171,156.87	169,609.23	86,583.59	175,093.60	177,998.00	192,371.50	191,954.00	-	-	16,860.40
4204 10420401 EMERGENCY MANAGEMENT	-	-	7,680.27	13,500.00	15,200.00	15,000.00	15,000.00	-	-	1,500.00
4213 10421300 BUILDING INSPECTOR	241,406.64	243,433.73	123,968.44	243,935.54	249,134.24	252,909.50	252,909.50	-	-	8,973.96
4215 10421500 DOG POUND	135,273.00	135,273.00	137,000.00	137,000.00	137,000.00	159,058.00	167,800.00	-	-	30,800.00
4220 10422000 TRAFFIC AUTHORITY	1,185.75	1,833.22	1,600.00	1,600.00	1,600.00	2,000.00	2,000.00	-	-	400.00
4230 10423000 LOCAL EMERGENCY PLANNING	1,799.37	875.92	60.82	4,000.00	2,500.00	4,000.00	4,000.00	-	-	-
4240 10424000 NM COMMUNITY AMBULANCE	264,844.00	258,971.00	169,169.50	266,980.00	266,980.00	260,480.00	260,480.00	-	-	-6,500.00
4250 10425000 TREE WARDEN	9,058.13	1,333.36	4,500.00	3,250.00	5,250.00	750.00	750.00	-	-	-2,500.00
4301 10430100 PUBLIC WORKS	4,558,128.41	4,611,887.25	3,054,184.02	5,123,526.68	5,159,573.74	5,172,310.95	6,172,310.95	-	-	1,048,784.27
4301 10430102 RECYCLING	335,708.96	326,870.67	170,828.58	363,987.20	365,901.48	314,926.40	314,926.40	-	-	-49,060.80
4302 10430200 BLDG MAINTENANCE	645,429.14	651,807.70	335,631.59	683,813.40	706,348.08	704,488.64	704,488.64	-	-	20,675.24
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI	-	44,648.00	22,471.00	44,942.00	44,942.00	41,750.00	41,750.00	-	-	-3,192.00
4401 10440100 HEALTH	367,471.95	352,138.51	204,197.88	373,747.00	380,859.85	385,386.00	395,386.00	-	-	21,639.00
4411 10441100 N M VNA	-	40,000.00	-	-	-	-	-	-	-	-
4417 10441700 COMMISSION ON AGING	459,926.66	472,976.02	240,615.45	483,124.00	530,878.46	563,557.39	563,557.39	-	-	80,433.39
4419 10441900 YOUTH AGENCY	395,265.71	261,121.75	163,759.80	317,264.00	321,208.17	352,443.00	352,443.00	-	-	35,179.00
4419 10441901 THE MAXX	128,006.37	119,701.20	74,036.73	140,645.00	141,387.56	145,225.00	141,109.00	-	-	464.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	502,646.98	511,761.33	307,907.57	575,882.00	580,719.63	596,459.00	596,459.00	-	-	20,577.00
4420 10442000 THE CHILDRENS CENTER	-	149,383.00	149,383.00	149,383.00	149,383.00	149,383.00	149,383.00	-	-	-
4421 10442100 SERVICE OFFICERS	-	3,580.00	890.00	4,180.00	4,180.00	4,630.00	4,630.00	-	-	450.00
4423 10442300 SOCIAL SERVICES	209,538.93	206,499.72	103,200.67	206,060.00	210,108.83	211,115.63	211,115.63	-	-	5,055.63
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS	213,726.67	1,500.00	13,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
4501 10450100 LIBRARY	1,023,045.88	979,196.45	610,825.14	987,783.00	994,834.85	1,037,216.00	987,783.00	-	-	-
4502 10450200 COMMISSION ON THE ARTS	27,938.68	21,453.10	16,862.00	19,800.00	22,800.00	24,450.00	24,450.00	-	-	4,650.00
4505 10450500 PARK & REC	982,787.72	1,032,888.49	669,549.43	1,187,175.80	1,198,559.15	1,226,123.00	1,226,123.00	-	-	38,947.20
4506 10450600 AQUIFER PROTECTION AGENCY	471.95	319.22	-	-	-	-	-	-	-	-
4508 10450800 HOUSATONIC RIVER COMMISSION	-	350.00	350.00	350.00	350.00	400.00	400.00	-	-	50.00
4509 10450900 CANDLEWOOD LAKE AUTHORITY	77,800.00	79,900.00	81,900.00	81,900.00	81,900.00	85,670.00	85,670.00	-	-	3,770.00
4510 10451000 LAKE LILLINONAH AUTHORITY	25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	27,164.00	-	-	1,255.00
4511 10451100 CONSERVATION COMMISSION	300.00	186.59	100.00	1,330.00	1,330.00	1,000.00	1,000.00	-	-	-330.00
4513 10451300 FARMLAND PRESERVATION COMMISSI	5,815.27	1,080.00	1,080.00	3,000.00	3,000.00	4,500.00	3,000.00	-	-	-
4603 10460300 ECONOMIC DEVELOPMENT OFFICE	58,878.39	168,030.99	172,955.20	297,850.00	360,858.71	320,310.00	260,310.00	-	-	-37,540.00

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Budget Summary by Town	2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
	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	1,400.06	1,452.74	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	-	-	-
4605 10460500 HOUSATONIC REGIONAL TRANSIT	65,494.00	66,760.00	34,382.00	68,764.00	68,764.00	70,827.00	70,827.00	-	-	2,063.00
4901 10490100 TOWN WIDE CAPITAL	-	-	-	26,000.00	26,000.00	-	-	-	-	-26,000.00
4901 10490101 HOUSATONIC PROBATE COURT CAPIT	2,687.00	-	-	-	-	-	-	-	-	-
4901 10490102 FINANCE OFFICE CAPITAL	-	148,023.02	-	-	-	-	-	-	-	-
4901 10490105 YOUTH AGENCY CAPITAL	-	9,150.74	-	-	-	-	5,000.00	-	-	5,000.00
4901 10490106 POLICE CAPITAL	124,776.06	96,149.24	147,446.46	207,902.63	207,902.63	226,657.79	226,657.79	-	-	18,755.16
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL	10,900.00	10,900.00	10,900.00	70,900.00	70,900.00	76,300.00	76,300.00	-	-	5,400.00
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL	958,068.15	1,346,512.73	1,419,002.45	2,472,218.50	2,556,973.50	1,956,846.05	2,541,846.05	-	-	69,627.55
4901 10490109 FIRE DEPARTMENT CAPITAL	260,000.00	575,000.00	5,000.00	280,000.00	280,000.00	255,000.00	255,000.00	-	-	-25,000.00
4901 10490111 PARK & REC CAPITAL	35,470.51	94,459.13	38,996.27	113,395.00	147,507.00	89,635.00	89,635.00	-	-	-23,760.00
4901 10490113 ASSESSOR CAPITAL	6,533.28	41,455.26	10,000.00	20,000.00	20,000.00	39,100.00	39,100.00	-	-	19,100.00
4901 10490114 COMMISSION ON AGING CAPITAL	1,364.60	-	-	-	-	1,500.00	-	-	-	-
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP	-	22,800.00	-	35,000.00	35,000.00	20,000.00	20,000.00	-	-	-15,000.00
4901 10490117 BLDG MAINTENANCE RICHMOND CTR	4,742.71	25,000.00	-	-	-	-	-	-	-	-
4901 10490118 BLDG MAINTENANCE EQUIP. CAP	20,210.70	-	27,345.00	30,000.00	30,000.00	15,000.00	15,000.00	-	-	-15,000.00
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG	59,146.46	62,343.63	18,904.13	98,000.00	98,000.00	163,000.00	18,000.00	-	-	-80,000.00
4901 10490121 BLDG MAINTENANCE POLICE STATIO	-	11,745.91	-	135,000.00	135,000.00	10,000.00	10,000.00	-	-	-125,000.00
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE	68,171.70	33,120.45	19,174.96	34,400.00	34,400.00	20,000.00	20,000.00	-	-	-14,400.00
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP	-	2,800.00	23,661.00	50,000.00	50,000.00	-	-	-	-	-50,000.00
4901 10490127 MAYORS CAPITAL	-	-	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
5000 10500000 DEBT SERVICE	5,966,791.63	5,512,307.62	2,111,573.32	5,281,523.00	5,356,523.00	5,135,856.00	5,335,856.00	-	-	54,333.00
9800 10980000 CONTINGENCY FUND	-	-	-	250,000.00	241,500.00	250,000.00	250,000.00	-	-	-
Total Expenditures	36,029,876.93	37,159,159.45	20,843,778.48	39,038,426.00	39,393,854.00	39,034,929.50	40,601,285.00	-	-	1,562,859.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	10,350.00	14,125.71	12,588.00	13,000.00	13,000.00	19,050.00	19,050.00	-	-	6,050.00
55401		LEGAL NOTICES	962.44	1,950.87	832.07	2,000.00	2,000.00	2,000.00	2,000.00	-	-	-
56001		MATERIALS & SUPPLIES	141.49	39.28	210.98	300.00	300.00	300.00	300.00	-	-	-
TOWN COUNCIL			11,453.93	16,115.86	13,631.05	15,300.00	15,300.00	21,350.00	21,350.00	-	-	6,050.00
Total Expenditures			11,453.93	16,115.86	13,631.05	15,300.00	15,300.00	21,350.00	21,350.00	-	-	6,050.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4103 10410300 TOWN COUNCIL											
53000 CONSULTANTS											
10	2021	1.00	15,800.00	15,800.00	Consultants						
20	2021	1.00	3,250.00	3,250.00	Building Committee Stenographer						
Total				19,050.00							
55401 LEGAL NOTICES											
10	2021	1.00	2,000.00	2,000.00	Legal Notices						
Total				2,000.00							
56001 MATERIALS & SUPPLIES											
10	2021	1.00	300.00	300.00	Materials & Supplies						
Total				300.00							
Total TOWN COUNCIL				21,350.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	194,871.86	180,034.04	93,052.07	183,757.00	184,695.80	186,563.00	236,563.00	-	-	52,806.00
53400		TOURISM	-	-	-	-	-	3,500.00	33,000.00	-	-	33,000.00
56001		MATERIALS & SUPPLIES	2,369.52	2,490.99	1,836.25	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
58901		EXPENSE ACCOUNT	9,721.84	6,000.00	2,966.46	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
MAYOR'S OFFICE			206,963.22	188,525.03	97,854.78	192,257.00	193,195.80	198,563.00	278,063.00	-	-	85,806.00
Total Expenditures			206,963.22	188,525.03	97,854.78	192,257.00	193,195.80	198,563.00	278,063.00	-	-	85,806.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4109 10410900 MAYOR'S OFFICE											
51000 PERSONNEL											
10	2021	1.00	85,591.00	85,591.00	Mayor						
20	2021	1.00	47,853.00	47,853.00	Executive Secretary						
30	2021	1.00	48,589.00	48,589.00	Office Coordinator						
40	2021	1.00	250.00	250.00	Longevity						
50	2021	1.00	4,280.00	4,280.00	In lieu of pension						
60	2021	1.00	50,000.00	50,000.00	Mayor's Recommendation: Community Resource Coord.						
Total				236,563.00							
53400 TOURISM											
10	2021	1.00	3,500.00	3,500.00	Tourism						
20	2021	1.00	29,500.00	29,500.00	Mayor's Recommendation: Simpleview						
Total				33,000.00							
56001 MATERIALS & SUPPLIES											
10	2021	1.00	2,500.00	2,500.00	Materials & Supplies						
Total				2,500.00							
58901 EXPENSE ACCOUNT											
10	2021	1.00	6,000.00	6,000.00	Mayor's Expense Account						
Total				6,000.00							
Total MAYOR'S OFFICE				278,063.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	21,159.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-	-	-
WESTCOG			21,159.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-	-	-
Total Expenditures			21,159.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-	-	-

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4110 10411000 WESTCOG											
59901 HOUSATONIC VALLEY COUN OF ELEC											
10	2021	1.00	24,045.00	24,045.00							
Total				24,045.00							
Total WESTCOG				24,045.00							

New Milford, CT Annual Budget 2021

Projection Year: 2021
 Projection Number: 20211 - Town 2021 Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4111 10411100 GAYLORDSVILLE SCHOOL												
56001		GAYLORDSVILLE SCHOOL MAT & SUP	593.86	560.07	278.17	557.00	557.00	560.00	560.00	-	-	3.00
GAYLORDSVILLE SCHOOL			593.86	560.07	278.17	557.00	557.00	560.00	560.00	-	-	3.00
Total Expenditures			593.86	560.07	278.17	557.00	557.00	560.00	560.00	-	-	3.00

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Projection Year: 2021
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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4111 10411100 GAYLORDSVILLE SCHOOL											
56001 GAYLORDSVILLE SCHOOL MAT & SUP											
10	2021	1.00	560.00	560.00	Eversource						
Total				560.00							
Total GAYLORDSVILLE SCHOOL				560.00							

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Projection Year: 2021
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	225.88	111.73	50.67	250.00	250.00	115.00	115.00	-	-	-135.00
SULLIVAN ROAD SCHOOL			225.88	111.73	50.67	250.00	250.00	115.00	115.00	-	-	-135.00
Total Expenditures			225.88	111.73	50.67	250.00	250.00	115.00	115.00	-	-	-135.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4112 10411200 SULLIVAN ROAD SCHOOL											
56001 SULLIVAN ROAD SCHOOL											
10	2021	1.00	115.00	115.00	Eversource						
Total				<u>115.00</u>							
Total SULLIVAN ROAD SCHOOL				<u>115.00</u>							

New Milford, CT Annual Budget 2021

Projection Year: 2021
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 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4113 10411300 HOUSATONIC VALLEY ASSN												
59901		HOUSATONIC VALLEY ASSOC.	-	-	-	350.00	350.00	350.00	350.00	-	-	-
HOUSATONIC VALLEY ASSN			-	-	-	350.00	350.00	350.00	350.00	-	-	-
Total Expenditures			-	-	-	350.00	350.00	350.00	350.00	-	-	-

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4113 10411300 HOUSATONIC VALLEY ASSN											
59901 HOUSATONIC VALLEY ASSOC.											
10	2021	1.00	350.00	350.00	Annual Town appropriation						
Total				350.00							
Total HOUSATONIC VALLEY ASSN				350.00							

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	2,175.00	1,885.00	435.00	1,595.00	1,595.00	1,815.00	1,815.00	-	-	220.00
56001		MATERIALS & SUPPLIES	15.98	15.98	7.99	150.00	150.00	150.00	150.00	-	-	-
BOARD OF FINANCE			2,190.98	1,900.98	442.99	1,745.00	1,745.00	1,965.00	1,965.00	-	-	220.00
Total Expenditures			2,190.98	1,900.98	442.99	1,745.00	1,745.00	1,965.00	1,965.00	-	-	220.00

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4117 10411700 BOARD OF FINANCE											
51000 PERSONNEL											
10	2021	1.00	1,815.00	1,815.00	11 meetings at \$165						
Total				1,815.00							
56001 MATERIALS & SUPPLIES											
10	2021	1.00	150.00	150.00							
Total				150.00							
Total BOARD OF FINANCE				1,965.00							

**New Milford, CT
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Projection Year: 2021
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	365,615.51	406,834.89	186,981.73	421,396.74	376,965.14	380,796.40	380,796.40	-	-	-40,600.34
51218		FINANCE DEPT-AFSCME OVERTIME	1,409.66	610.31	97.48	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
56001		MATERIALS & SUPPLIES	5,148.64	5,008.57	2,470.94	6,600.00	6,600.00	6,600.00	6,600.00	-	-	-
58100		DUES/CT CONFERENCE ON MUNICIPA	17,191.00	17,421.00	17,355.00	18,500.00	18,500.00	18,500.00	18,500.00	-	-	-
58101		MEMBERSHIPS/WORKS HOPS	1,470.00	1,450.00	1,340.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-	-
FINANCE OFFICE			390,834.81	431,324.77	208,245.15	448,996.74	404,565.14	408,396.40	408,396.40	-	-	-40,600.34
Total Expenditures			390,834.81	431,324.77	208,245.15	448,996.74	404,565.14	408,396.40	408,396.40	-	-	-40,600.34

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4119 10411900 FINANCE OFFICE

51000 PERSONNEL

10	2021	1.00	106,090.00	106,090.00	Director of Finance
20	2021	1.00	86,149.20	86,149.20	Comptroller
30	2021	1.00	68,244.80	68,244.80	Purchasing
40	2021	1.00	63,876.80	63,876.80	Payroll
50	2021	1.00	55,785.60	55,785.60	Accounts Payable
60	2021	1.00	650.00	650.00	Longevity

Total 380,796.40

51218 FINANCE DEPT-AFSCME OVERTIME

10	2021	1.00	1,000.00	1,000.00	Anticipated audit & budget overtime
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Total 1,000.00

56001 MATERIALS & SUPPLIES

10	2021	1.00	1,800.00	1,800.00	Printing
20	2021	1.00	3,000.00	3,000.00	Forms
30	2021	1.00	700.00	700.00	Meetings/Dues/Bonds
40	2021	1.00	1,000.00	1,000.00	Materials & Supplies
50	2021	1.00	100.00	100.00	Reference Materials

Total 6,600.00

58100 DUES/CT CONFERENCE ON MUNICIPAL

10	2021	1.00	18,500.00	18,500.00	CCM Membership
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Total 18,500.00

58101 MEMBERSHIPS/WORKSHOPS

10	2021	1.00	1,500.00	1,500.00	GFOA Membership
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Total 1,500.00

Total FINANCE OFFICE 408,396.40

New Milford, CT Annual Budget 2021

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411901 AUDIT												
53310		AUDIT	43,500.00	41,750.00	14,500.00	45,000.00	45,000.00	48,000.00	48,000.00	-	-	3,000.00
AUDIT			43,500.00	41,750.00	14,500.00	45,000.00	45,000.00	48,000.00	48,000.00	-	-	3,000.00
Total Expenditures			43,500.00	41,750.00	14,500.00	45,000.00	45,000.00	48,000.00	48,000.00	-	-	3,000.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4119 10411901 AUDIT

53310 AUDIT

10	2021	1.00	96,000.00	96,000.00	annual audit fee
20	2021	1.00	-48,000.00	-48,000.00	BOE contribution
Total				48,000.00	
Total AUDIT				48,000.00	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	145.00	295.00	500.00	500.00	660.00	660.00	-	-	160.00
PENSION COMMITTEE			-	145.00	295.00	500.00	500.00	660.00	660.00	-	-	160.00
Total Expenditures			-	145.00	295.00	500.00	500.00	660.00	660.00	-	-	160.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411902 PENSION COMMITTEE											
51000 PERSONNEL											
10	2021	1.00	660.00	660.00	4 meetings at \$165						
Total				660.00							
Total PENSION COMMITTEE				660.00							

**New Milford, CT
Annual Budget 2021**

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	15,612.58	14,477.28	7,814.65	16,800.00	16,800.00	17,100.00	17,100.00	-	-	300.00
54104		TRAFFIC SIGNALS	5,054.04	4,932.46	1,885.08	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
54105		STREET LIGHTING	27,461.60	26,695.92	10,371.75	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
54322		TELEPHONES/ALL DEPARTMENTS	117,053.17	139,259.43	78,431.34	126,885.00	126,885.00	157,471.00	142,471.00	-	-	15,586.00
54411		WATER ALL DEPARTMENTS	18,997.25	19,123.63	10,193.68	20,000.00	20,000.00	20,400.00	20,400.00	-	-	400.00
54412		SEWER ALL DEPARTMENTS	17,494.09	18,763.69	12,496.69	19,206.00	19,206.00	19,661.00	19,661.00	-	-	455.00
55301		POSTAGE-ALL DEPARTMENTS	44,230.02	43,661.20	33,642.36	66,000.00	66,000.00	56,000.00	56,000.00	-	-	-10,000.00
56220		ELECTRIC ALL BUILDING	245,373.24	219,255.56	92,490.65	245,086.00	245,086.00	245,086.00	245,086.00	-	-	-
56260		GASOLINE/ALL DEPARTMENTS	342,325.47	383,658.02	158,885.48	407,405.00	407,405.00	449,511.00	449,511.00	-	-	42,106.00
UTILITIES/GASOLINE			833,601.46	869,827.19	406,211.68	937,382.00	937,382.00	1,001,229.00	986,229.00	-	-	48,847.00
Total Expenditures			833,601.46	869,827.19	406,211.68	937,382.00	937,382.00	1,001,229.00	986,229.00	-	-	48,847.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4119 10411903 UTILITIES/GASOLINE

54101 CONTRACTUAL-TRASH PICK UP

10	2021	1.00	17,100.00	17,100.00	Contracted refuse removal. Contract expires 6/2020
20	2021	-	-	-	Estimated amount. Includes 2% increase.
Total				17,100.00	

54104 TRAFFIC SIGNALS

10	2021	1.00	6,000.00	6,000.00	Traffic Signals
Total				6,000.00	

54105 STREET LIGHTING

10	2021	1.00	30,000.00	30,000.00	Street Lights
Total				30,000.00	

54322 TELEPHONES/ALL DEPARTMENTS

10	2021	1.00	32,960.00	32,960.00	Frontier
20	2021	1.00	33,200.00	33,200.00	Verizon
30	2021	1.00	39,317.00	39,317.00	Avaya
40	2021	1.00	9,204.00	9,204.00	Dynalink
50	2021	1.00	7,440.00	7,440.00	GTT
60	2021	1.00	11,250.00	11,250.00	Telserve (Yearly Maintenance)
70	2021	1.00	24,100.00	24,100.00	Verizon GPS
80	2021	1.00	-15,000.00	-15,000.00	Mayor's Recommendation: Decentralized
Total				142,471.00	

54411 WATER ALL DEPARTMENTS

10	2021	1.00	20,400.00	20,400.00	
Total				20,400.00	

54412 SEWER ALL DEPARTMENTS

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4119 10411903 UTILITIES/GASOLINE											
54412 SEWER ALL DEPARTMENTS											
10	2021	1.00	13,800.00	13,800.00	Based on current payments						
20	2021	1.00	5,861.00	5,861.00	Pettibone						
Total				19,661.00							

55301 POSTAGE-ALL DEPARTMENTS											
10	2021	1.00	56,000.00	56,000.00	postage for all Town departments excluding tax bil						
Total				56,000.00							

56220 ELECTRIC ALL BUILDING											
10	2021	1.00	111,086.00	111,086.00	.0829 x 1,340,000 for 12 months						
20	2021	1.00	134,000.00	134,000.00	.1000 x 1,340,000 distribution for 12 months						
30	2021	-	-	-	- Contract expires 11/2021						
Total				245,086.00							

56260 GASOLINE/ALL DEPARTMENTS											
10	2021	55,000.00	2.13	117,150.00	Unleaded Gasoline - Est						
20	2021	58,000.00	2.09	121,220.00	Diesel Fuel - Locked in						
30	2021	38,000.00	2.08	79,040.00	#2 Fuel Oil - Est						
40	2021	9,900.00	1.19	11,781.00	Propane - Locked in						
50	2021	1.00	120,320.00	120,320.00	Natural Gas - Est historical usage						
Total				449,511.00							

Total UTILITIES/GASOLINE				986,229.00							
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	-	-
ANNUAL TOWN REPORT			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	-	-	-

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4119 10411904 ANNUAL TOWN REPORT					
51180 ANNUAL TOWN REPORT					
10	2021	1.00	750.00	750.00	
Total				<u>750.00</u>	
Total ANNUAL TOWN REPORT				<u>750.00</u>	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	4,851.00	6,566.00	3,061.00	6,600.00	6,600.00	6,850.00	6,850.00	-	-	250.00
53405		ELEVATOR SERVICE CONTRACT	12,502.45	12,912.60	13,336.69	13,000.00	13,000.00	13,425.00	13,425.00	-	-	425.00
SERVICE CONTRACTS OFFICE MACHI			17,353.45	19,478.60	16,397.69	19,600.00	19,600.00	20,275.00	20,275.00	-	-	675.00
Total Expenditures			17,353.45	19,478.60	16,397.69	19,600.00	19,600.00	20,275.00	20,275.00	-	-	675.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411905 SERVICE CONTRACTS OFFICE MACHI											
53404 SERVICE CONTRACTS OFFICE MACHI											
10	2021	1.00	6,850.00	6,850.00	Fixed Assets						
Total				6,850.00							
53405 ELEVATOR SERVICE CONTRACT											
10	2021	1.00	13,425.00	13,425.00							
Total				13,425.00							
Total SERVICE CONTRACTS OFFICE MACHI				20,275.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	33,107.88	38,868.33	17,566.16	37,450.00	37,450.00	41,116.00	41,116.00	-	-	3,666.00
DUPLICATING EXPENSE			33,107.88	38,868.33	17,566.16	37,450.00	37,450.00	41,116.00	41,116.00	-	-	3,666.00
Total Expenditures			33,107.88	38,868.33	17,566.16	37,450.00	37,450.00	41,116.00	41,116.00	-	-	3,666.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4119 10411906 DUPLICATING EXPENSE

55510 DUPLICATING EXPENSE

10	2021	1.00	26,616.00	26,616.00	Copier Leases - Expires 12/2022						
20	2021	1.00	7,800.00	7,800.00	Copy costs						
30	2021	1.00	4,200.00	4,200.00	Paper for use by town offices						
40	2021	1.00	2,500.00	2,500.00	Budget insert in the newspaper as required						
Total				41,116.00							
Total DUPLICATING EXPENSE				41,116.00							

New Milford, CT Annual Budget 2021

Projection Year: 2021
 Projection Number: 20211 - Town 2021 Budget
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	7,498.22	8,169.69	4,620.57	9,000.00	9,000.00	9,000.00	9,000.00	-	-	-
TRANSPORTATION EXPENSE ALL DEP			7,498.22	8,169.69	4,620.57	9,000.00	9,000.00	9,000.00	9,000.00	-	-	-
Total Expenditures			7,498.22	8,169.69	4,620.57	9,000.00	9,000.00	9,000.00	9,000.00	-	-	-

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411907 TRANSPORTATION EXPENSE ALL DEP											
55800 TRANSPORTATION EXPENSE ALL DEP											
10	2021	1.00	9,000.00	9,000.00	Mileage reimbursed at 57.5 cents per mile						
Total				9,000.00							
Total TRANSPORTATION EXPENSE ALL DEP				9,000.00							

**New Milford, CT
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4131 10413100 ASSESSORS OFFICE												
51000		PERSONNEL	214,084.29	189,121.29	96,497.68	191,240.00	194,240.00	197,921.00	197,921.00	-	-	6,681.00
51330		ASSESSOR-OVERTIME	-	581.16	-	500.00	500.00	500.00	500.00	-	-	-
53311		PROPERTY TAX AUDITS	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
55001		ASSESSOR- TRAINING/PRO. DEVELOP	2,009.00	1,320.00	1,234.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
56001		MATERIALS & SUPPLIES	4,984.66	7,369.54	3,577.10	8,000.00	8,000.00	8,000.00	8,000.00	-	-	-
57350		COMPUTER SOFTWARE	-	-	-	-	-	19,093.00	19,093.00	-	-	19,093.00
ASSESSORS OFFICE			231,077.95	208,391.99	106,308.78	212,740.00	215,740.00	238,514.00	238,514.00	-	-	25,774.00
Total Expenditures			231,077.95	208,391.99	106,308.78	212,740.00	215,740.00	238,514.00	238,514.00	-	-	25,774.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4131 10413100 ASSESSORS OFFICE

51000 PERSONNEL

10	2021	1.00	103,000.00	103,000.00	ASSESSOR						
20	2021	1.00	52,161.00	52,161.00	ASSESSMENT TECHNICIAN						
30	2021	1.00	39,076.00	39,076.00	SECRETARY						
40	2021	1.00	250.00	250.00	LONGEVITY-ASSESSMENT TECHNICIAN						
50	2021	1.00	3,434.00	3,434.00	AAT CERTIFIED SALARY ADJUSTMENT						
Total				197,921.00							

51330 ASSESSOR-OVERTIME

10	2021	1.00	500.00	500.00	OVERTIME AS NEEDED						
Total				500.00							

53311 PROPERTY TAX AUDITS

10	2021	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDIT FEE						
Total				10,000.00							

55001 ASSESSOR-TRAINING/PRO. DEVELOP

10	2021	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES						
Total				3,000.00							

56001 MATERIALS & SUPPLIES

10	2021	1.00	4,500.00	4,500.00	GRAND LIST PRINTING NOTICES & FORMS						
20	2021	1.00	1,250.00	1,250.00	NADA MOTOR VEHICLE PRICING SUBSCRIPTION						
30	2021	1.00	250.00	250.00	DMV PORTAL ACCESS						
40	2021	1.00	2,000.00	2,000.00	GENERAL OFFICE SUPPLIES						
Total				8,000.00							

57350 COMPUTER SOFTWARE

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4131 10413100 ASSESSORS OFFICE											
57350 COMPUTER SOFTWARE											
10	2021	1.00	8,000.00	8,000.00	DATABASE CLOUD HOSTING						
20	2021	1.00	3,616.00	3,616.00	WEB HOSTING PUBLIC ACCESS						
30	2021	1.00	6,496.00	6,496.00	MASS APPRAISAL SOFTWARE MAINTENANCE						
40	2021	1.00	981.00	981.00	GIS INTERFACE						
Total				19,093.00							
Total ASSESSORS OFFICE				238,514.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	141,862.11	125,917.93	65,675.47	126,341.25	130,965.23	130,726.59	130,726.59	-	-	4,385.34
51218		TAX COLLECTOR- AFSCME OVERTIME	-	538.60	835.98	750.00	750.00	1,000.00	1,000.00	-	-	250.00
53205		STATE MV ASSESSMENT	250.00	250.00	250.00	300.00	300.00	300.00	300.00	-	-	-
55001		TAX COLLECTOR- TRAINING	138.00	176.00	42.00	400.00	400.00	400.00	400.00	-	-	-
56001		MATERIALS & SUPPLIES	30,355.26	22,312.81	940.65	27,500.00	27,500.00	27,500.00	27,500.00	-	-	-
TAX COLLECTOR			172,605.37	149,195.34	67,744.10	155,291.25	159,915.23	159,926.59	159,926.59	-	-	4,635.34
Total Expenditures			172,605.37	149,195.34	67,744.10	155,291.25	159,915.23	159,926.59	159,926.59	-	-	4,635.34

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4135 10413500 TAX COLLECTOR

51000 PERSONNEL

10	2021	1.00	72,339.59	72,339.59	Nancy McGavic, Tax Collector
20	2021	1.00	55,887.00	55,887.00	Doreen Shrack, Assistant Tax Collector
30	2021	1.00	1,750.00	1,750.00	Seasonal Help in July
40	2021	1.00	400.00	400.00	Longevity: Tax Collector
50	2021	1.00	350.00	350.00	Longevity: Assistant Tax Collector
Total				130,726.59	

51218 TAX COLLECTOR-AFSCME OVERTIME

10	2021	1.00	1,000.00	1,000.00	AFSCME OVERTIME
Total				1,000.00	

53205 STATE MV ASSESSMENT

10	2021	1.00	300.00	300.00	DMV ONLINE ACCESS
Total				300.00	

55001 TAX COLLECTOR-TRAINING

10	2021	1.00	400.00	400.00	TRAINING / SEMINARS / MEMBERSHIP FEES
Total				400.00	

56001 MATERIALS & SUPPLIES

10	2021	1.00	13,500.00	13,500.00	QDS PREPARATION & PRINTING OF TAX BILLS
20	2021	1.00	11,500.00	11,500.00	QDS POSTAGE FOR TAX BILLS
30	2021	1.00	750.00	750.00	NEWSPAPER DISPLAY ADS & LEGAL NOTICES
40	2021	1.00	1,000.00	1,000.00	DELINQUENT STATEMENT PAPER & ENVELOPES
50	2021	1.00	750.00	750.00	MISC. OFFICE SUPPLIES
Total				27,500.00	

Total TAX COLLECTOR **159,926.59**

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	3,357.48	2,181.94	1,384.13	3,700.00	3,700.00	4,500.00	4,500.00	-	-	800.00
56001		MATERIALS & SUPPLIES	204.96	140.96	250.08	250.00	250.00	500.00	500.00	-	-	250.00
BOARD OF TAX REVIEW			3,562.44	2,322.90	1,634.21	3,950.00	3,950.00	5,000.00	5,000.00	-	-	1,050.00
Total Expenditures			3,562.44	2,322.90	1,634.21	3,950.00	3,950.00	5,000.00	5,000.00	-	-	1,050.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4136 10413600 BOARD OF TAX REVIEW											
51000 PERSONNEL											
10	2021	1.00	4,500.00	4,500.00	stenography and stipends. This is reval year						
Total				4,500.00							
56001 MATERIALS & SUPPLIES											
10	2021	1.00	500.00	500.00	legal notices						
Total				500.00							
Total BOARD OF TAX REVIEW				5,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	63,198.67	56,410.26	46,901.73	60,000.00	60,000.00	65,000.00	65,000.00	-	-	5,000.00
TAX REBATES & REFUNDS			63,198.67	56,410.26	46,901.73	60,000.00	60,000.00	65,000.00	65,000.00	-	-	5,000.00
Total Expenditures			63,198.67	56,410.26	46,901.73	60,000.00	60,000.00	65,000.00	65,000.00	-	-	5,000.00

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4137 10413700 TAX REBATES & REFUNDS											
59500 TAX REBATES & REFUNDS											
10	2021	1.00	65,000.00	65,000.00	REFUNDS OF PROPERTY TAX PAYMENTS						
Total				<u>65,000.00</u>							
Total TAX REBATES & REFUNDS				<u>65,000.00</u>							

**New Milford, CT
Annual Budget 2021**

Projection Year: 2021
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
51000		LEGAL PERSONNEL	75,833.63	100,215.32	4,324.49	-	-	-	-	-	-	-
53101		OTHER LEGAL EXPENSE	294,239.32	707,678.19	46,774.91	157,500.00	152,500.00	157,500.00	152,500.00	-	-	-5,000.00
53102		LEGAL RETAINER	10,066.78	-	-	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
53103		LEGAL PLANNING	2,313.50	102.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
53104		LEGAL INLAND-WETLANDS	274.00	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	-	-
53105		LEGAL ZONING	15,914.95	24,239.64	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
53107		LEGAL-Z.B.A.	1,039.55	2,861.50	8,500.00	3,500.00	8,500.00	5,500.00	5,500.00	-	-	2,000.00
53108		LEGAL-ASSESSORS	20,390.80	24,295.28	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
53109		LEGAL-TAX COLLECTOR	115.50	486.00	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
53110		LEGAL PERSONNEL	34,098.20	23,940.47	10,475.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
LEGAL			454,286.23	883,818.90	116,074.40	264,500.00	264,500.00	266,500.00	261,500.00	-	-	-3,000.00
Total Expenditures			454,286.23	883,818.90	116,074.40	264,500.00	264,500.00	266,500.00	261,500.00	-	-	-3,000.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4139 10413900 LEGAL

51000 LEGAL PERSONNEL

Total				-							
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53101 OTHER LEGAL EXPENSE

10	2021	1.00	157,500.00	157,500.00	Outside counsel						
20	2021	1.00	-5,000.00	-5,000.00	Mayor's Recommendation						
Total				152,500.00							

53102 LEGAL RETAINER

10	2021	1.00	30,000.00	30,000.00							
Total				30,000.00							

53103 LEGAL PLANNING

10	2021	1.00	4,000.00	4,000.00							
Total				4,000.00							

53104 LEGAL INLAND-WETLANDS

10	2021	1.00	2,000.00	2,000.00							
Total				2,000.00							

53105 LEGAL ZONING

10	2021	1.00	20,000.00	20,000.00							
Total				20,000.00							

53107 LEGAL-Z.B.A.

10	2021	1.00	5,500.00	5,500.00							
Total				5,500.00							

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4139 10413900 LEGAL

53108 LEGAL-ASSESSORS

10	2021	1.00	20,000.00	20,000.00	LEGAL FEES ASSOCIATED WITH ASSESSMENT APPEALS						
Total				20,000.00							

53109 LEGAL-TAX COLLECTOR

10	2021	1.00	2,500.00	2,500.00							
Total				2,500.00							

53110 LEGAL PERSONNEL

10	2021	1.00	25,000.00	25,000.00							
Total				25,000.00							

Total LEGAL				261,500.00							
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
56001		MATERIALS & SUPPLIES	39,481.97	33,791.39	-	-	-	-	-	-	-	-
59901		ANNUAL TOWN APPROPRIATION	-	-	12,637.98	12,638.00	12,638.00	16,963.21	16,963.21	-	-	4,325.21
HOUSATONIC PROBATE COURT			39,481.97	33,791.39	12,637.98	12,638.00	12,638.00	16,963.21	16,963.21	-	-	4,325.21
Total Expenditures			39,481.97	33,791.39	12,637.98	12,638.00	12,638.00	16,963.21	16,963.21	-	-	4,325.21

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4140 10414000 HOUSATONIC PROBATE COURT

56001 MATERIALS & SUPPLIES

				-	-						
Total					<u>-</u>						

59901 ANNUAL TOWN APPROPRIATION

10	2021	1.00	16,963.21	16,963.21	Town's Share (Rent Due - \$24,000)						
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Total				<u>16,963.21</u>							
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Total HOUSATONIC PROBATE COURT				<u>16,963.21</u>							
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**New Milford, CT
Annual Budget 2021**

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	80,240.27	84,955.51	43,703.08	84,955.43	87,504.09	87,504.09	87,504.09	-	-	2,548.66
51003		PERSONNEL- SECRETARY	48,900.80	49,878.95	26,439.84	49,880.00	53,000.90	53,300.00	53,300.00	-	-	3,420.00
52500		TUITION REIMBURSEMENT	12,428.40	27,486.00	5,027.50	15,000.00	19,500.00	35,000.00	35,000.00	-	-	20,000.00
56001		PERSONNEL- MATERIALS & SUPPLIES	1,888.60	893.14	390.01	1,700.00	1,700.00	1,750.00	16,750.00	-	-	15,050.00
58901		PERSONNEL- RECRUITMENT EXPENSE	4,642.91	5,957.74	1,098.56	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
58902		DRUG & ALCOHOL TESTING	4,158.33	4,300.00	2,150.00	4,550.00	4,550.00	4,500.00	4,500.00	-	-	-50.00
58904		EMPLOYEE ASSISTANCE PROGRAM	3,588.03	3,579.14	3,525.72	3,850.00	3,850.00	8,000.00	8,000.00	-	-	4,150.00
59501		STAFF TRAINING & DEVELOPMENT	350.00	2,866.11	808.75	1,500.00	1,500.00	1,500.00	1,500.00	-	-	-
PERSONNEL			156,197.34	179,916.59	83,143.46	166,435.43	176,604.99	196,554.09	211,554.09	-	-	45,118.66
Total Expenditures			156,197.34	179,916.59	83,143.46	166,435.43	176,604.99	196,554.09	211,554.09	-	-	45,118.66

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4141 10414100 PERSONNEL

51000 PERSONNEL-PERSONNEL

10	2021	1.00	87,504.09	87,504.09	Personnel Director salary
Total				87,504.09	

51003 PERSONNEL-SECRETARY

10	2021	1.00	53,000.00	53,000.00	Personnel Assistant Salary
20	2021	1.00	300.00	300.00	Longevity pay
Total				53,300.00	

52500 TUITION REIMBURSEMENT

10	2021	1.00	35,000.00	35,000.00	tuition reimbursement for all departments
Total				35,000.00	

56001 PERSONNEL-MATERIALS & SUPPLIES

10	2021	1.00	1,750.00	1,750.00	All Personnel M&S includes 2020 labor posters
20	2021	1.00	15,000.00	15,000.00	Mayor's Recommendation: NOVATime
Total				16,750.00	

58901 PERSONNEL-RECRUITMENT EXPENSE

10	2021	1.00	5,000.00	5,000.00	Recruitment costs includes job postings and bkgd
Total				5,000.00	

58902 DRUG & ALCOHOL TESTING

10	2021	1.00	4,500.00	4,500.00	CDL drug and alcohol tests required by Fed Gov
Total				4,500.00	

58904 EMPLOYEE ASSISTANCE PROGRAM

10	2021	1.00	8,000.00	8,000.00	Employee Assistance and Wellness Program
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New Milford, CT Annual Budget 2021

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4141 10414100 PERSONNEL

Total				8,000.00	
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59501 STAFF TRAINING & DEVELOPMENT

10	2021	1.00	1,500.00	1,500.00	Staff training and development
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Total				1,500.00	
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Total PERSONNEL				211,554.09	
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**New Milford, CT
Annual Budget 2021**

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	522.34	-	227,625.00	54,700.65	90,000.00	90,000.00	-	-	-137,625.00
52200		FICA	803,950.31	805,119.58	416,608.94	883,981.00	883,981.00	910,193.00	913,293.00	-	-	29,312.00
52201		"ER"MEDICARE	188,202.69	188,583.69	97,429.32	206,737.00	206,737.00	212,868.00	213,593.00	-	-	6,856.00
52300		PENSION	1,764,862.00	1,764,870.00	1,638,166.00	1,668,166.00	1,668,166.00	1,800,534.00	1,800,534.00	-	-	132,368.00
52301		POST EMPLOYMENT BENEFITS	100,000.00	-	-	-	-	-	-	-	-	-
52302		VOL FIRE AWARDS PROG	51,011.18	56,366.16	2,936.24	83,700.00	83,700.00	83,500.00	83,500.00	-	-	-200.00
52600		UNEMPLOYMENT COMPENSATION CHAR	42,495.79	48,010.21	19,572.23	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
52810		HEALTH INSURANCE	3,303,664.25	3,385,647.69	1,776,150.39	3,369,954.00	3,369,954.00	3,353,332.00	3,353,332.00	-	-	-16,622.00
52811		UNION WELFARE FUND	791,868.26	817,097.79	422,471.25	827,504.00	827,504.00	827,424.00	827,424.00	-	-	-80.00
52821		HEART & HYPER.PYMTS.	-	-	41,992.07	50,000.00	50,000.00	30,000.00	30,000.00	-	-	-20,000.00
55200		GENERAL INSURANCE	828,285.49	734,630.45	551,751.08	726,907.00	726,907.00	639,669.00	639,669.00	-	-	-87,238.00
FRINGE BENEFITS			7,874,339.97	7,800,847.91	4,967,077.52	8,094,574.00	7,921,649.65	7,997,520.00	8,001,345.00	-	-	-93,229.00
Total Expenditures			7,874,339.97	7,800,847.91	4,967,077.52	8,094,574.00	7,921,649.65	7,997,520.00	8,001,345.00	-	-	-93,229.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4142 10414200 FRINGE BENEFITS

51119 OTHER WAGES

10	2021	1.00	90,000.00	90,000.00	Salary adjustments for non union employees
Total				90,000.00	

52200 FICA

10	2021	1.00	910,193.00	910,193.00	FICA on salary of \$14,680,523 @ 6.2%
20	2021	1.00	3,100.00	3,100.00	Mayor's Recommendation
Total				913,293.00	

52201 "ER"MEDICARE

10	2021	1.00	212,868.00	212,868.00	Medicare on salary of \$14,6680,523 @ 1.45%
20	2021	1.00	725.00	725.00	Mayor's Recommendation
Total				213,593.00	

52300 PENSION

10	2021	1.00	2,757,783.00	2,757,783.00	Actuarial required contribution
20	2021	1.00	30,000.00	30,000.00	Actuary fees
30	2021	1.00	-108,182.00	-108,182.00	WPCA contribution
40	2021	1.00	-879,067.00	-879,067.00	BOE contribution
Total				1,800,534.00	

52301 POST EMPLOYMENT BENEFITS

Total					
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52302 VOL FIRE AWARDS PROG

10	2021	1.00	71,500.00	71,500.00	Town contribution 143 times \$500
20	2021	1.00	12,000.00	12,000.00	Administration fees for PASI
Total				83,500.00	

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4142 10414200 FRINGE BENEFITS

52600 UNEMPLOYMENT COMPENSATION CHAR

10	2021	1.00	50,000.00	50,000.00	Town is self insured
Total				50,000.00	

52810 HEALTH INSURANCE

10	2021	1.00	4,035,523.00	4,035,523.00	Gross health ins inc. dental and vision
20	2021	1.00	8,000.00	8,000.00	HSA contributions for Dispatchers
30	2021	1.00	15,000.00	15,000.00	contingent fees for plan coverage
40	2021	1.00	55,000.00	55,000.00	life and add insurance
50	2021	1.00	50,000.00	50,000.00	actuary fees (est)
60	2021	1.00	-252,268.00	-252,268.00	WPCA contribution
70	2021	1.00	-250,000.00	-250,000.00	ISF CONTINGENT contribution
80	2021	1.00	-371,295.00	-371,295.00	employee contributions
90	2021	1.00	63,372.00	63,372.00	2 additional employees @ 31,866/ea
Total				3,353,332.00	

52811 UNION WELFARE FUND

10	2021	1.00	827,424.00	827,424.00	Teamster health ins: 39x\$10.20x40x52
Total				827,424.00	

52821 HEART & HYPER.PYMTS.

10	2021	1.00	30,000.00	30,000.00	H&H for eligible Police Officers
Total				30,000.00	

55200 GENERAL INSURANCE

10	2021	1.00	288,796.00	288,796.00	3rd year of contract + 3% change per CIRMA
20	2021	1.00	391,073.00	391,073.00	WC 3% decrease estimated
30	2021	1.00	50,000.00	50,000.00	out of pocket deductibles
40	2021	1.00	-99,000.00	-99,000.00	WPCA reimbursement (estimated)
50	2021	1.00	2,800.00	2,800.00	crime policy

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4142 10414200 FRINGE BENEFITS											
55200 GENERAL INSURANCE											
60	2021	1.00	6,000.00	6,000.00	long term disability						
Total				<u>639,669.00</u>							
Total FRINGE BENEFITS				<u>8,001,345.00</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	167,091.10	169,037.10	93,430.02	168,459.00	170,859.00	128,400.00	128,400.00	-	-	-40,059.00
53200		PROFESSIONAL SERVICES	-	-	-	-	-	14,000.00	14,000.00	-	-	14,000.00
53401		CONTRACTUAL	-	-	-	-	-	162,256.00	162,256.00	-	-	162,256.00
56001		COMPUTER MATERIALS & SUPPLIES	261,416.90	226,723.03	209,928.81	234,750.00	344,750.00	2,000.00	2,000.00	-	-	-232,750.00
INFORMATION TECHNOLOGY			428,508.00	395,760.13	303,358.83	403,209.00	515,609.00	306,656.00	306,656.00	-	-	-96,553.00
Total Expenditures			428,508.00	395,760.13	303,358.83	403,209.00	515,609.00	306,656.00	306,656.00	-	-	-96,553.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4143 10414300 INFORMATION TECHNOLOGY

51000 PERSONNEL

10	2021	1.00	82,400.00	82,400.00	Watson, David - IT Director						
20	2021	1.00	46,000.00	46,000.00	Kozlowski, Kenneth - Systems Administrator						
Total				128,400.00							

53200 PROFESSIONAL SERVICES

10	2021	1.00	14,000.00	14,000.00	MSP - Professional Services						
Total				14,000.00							

53401 CONTRACTUAL

10	2021	1.00	5,006.00	5,006.00	Encrypted Email - Year 2						
20	2021	1.00	350.00	350.00	Server Imaging - Backups						
30	2021	1.00	2,100.00	2,100.00	KnowBe4 - Cyber Security Training Platform						
40	2021	1.00	500.00	500.00	Password Management - Maintenance Fee						
50	2021	1.00	8,000.00	8,000.00	Offsite Backups - Storage Costs						
60	2021	1.00	3,000.00	3,000.00	Firewall Renewal - Town Firewall						
70	2021	1.00	1,300.00	1,300.00	Remote Support - Remote Access Platform						
80	2021	1.00	4,000.00	4,000.00	Antivirus - Subscription						
90	2021	1.00	28,000.00	28,000.00	Yucatech - Gsuite - PD and Town Email/Archive						
100	2021	1.00	7,500.00	7,500.00	Lighttower Yearly Lease - Connection to JPCC						
110	2021	1.00	61,500.00	61,500.00	Munis Software						
120	2021	1.00	41,000.00	41,000.00	Quality Data Systems - Tax Collector, Assessor						
Total				162,256.00							

56001 COMPUTER MATERIALS & SUPPLIES

10	2021	1.00	2,000.00	2,000.00	Materials and Supplies						
Total				2,000.00							

Total INFORMATION TECHNOLOGY 306,656.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	188,597.62	190,082.44	97,995.32	195,517.00	199,918.96	201,392.00	201,392.00	-	-	5,875.00
51218		TOWN CLERK-AFSCME OVERTIME	-	-	-	200.00	200.00	200.00	200.00	-	-	-
53401		CONTRACTUAL SERVICES	3,440.50	3,709.33	10,440.00	10,695.00	10,695.00	3,195.00	3,195.00	-	-	-7,500.00
53521		HISTORIC DOC PRESERVATION	5,000.00	6,500.00	7,500.00	6,500.00	7,500.00	7,500.00	7,500.00	-	-	1,000.00
56001		MATERIALS & SUPPLIES	37,727.12	36,215.02	21,933.15	40,700.00	40,700.00	39,350.00	39,350.00	-	-	-1,350.00
TOWN CLERK			234,765.24	236,506.79	137,868.47	253,612.00	259,013.96	251,637.00	251,637.00	-	-	-1,975.00
Total Expenditures			234,765.24	236,506.79	137,868.47	253,612.00	259,013.96	251,637.00	251,637.00	-	-	-1,975.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4147 10414700 TOWN CLERK

51000 PERSONNEL

10	2021	1.00	70,926.00	70,926.00	Town Clerk						
20	2021	1.00	59,740.00	59,740.00	Deputy Town Clerk						
30	2021	1.00	48,589.00	48,589.00	Asst. Town Clerk						
40	2021	1.00	21,237.00	21,237.00	Passport/Mail Clerk						
50	2021	1.00	500.00	500.00	Town Clerk Longevity						
60	2021	1.00	400.00	400.00	Deputy Town Clerk Longevity						
Total				201,392.00							

51218 TOWN CLERK-AFSCME OVERTIME

10	2021	1.00	200.00	200.00	Overtime						
Total				200.00							

53401 CONTRACTUAL SERVICES

10	2021	1.00	1,195.00	1,195.00	General Code yearly contract						
20	2021	1.00	2,000.00	2,000.00	Printing supplements for updated Ordinance's						
Total				3,195.00							

53521 HISTORIC DOC PRESERVATION

10	2021	1.00	7,500.00	7,500.00	Historic Grant from State of Ct						
Total				7,500.00							

56001 MATERIALS & SUPPLIES

10	2021	1.00	31,000.00	31,000.00	Indexing Land records, support, paper, binders etc						
20	2021	1.00	300.00	300.00	Cannon printer, Map printing supplies						
30	2021	1.00	850.00	850.00	Conferences, Training						
40	2021	1.00	650.00	650.00	Vitals, binders, paper						
50	2021	1.00	500.00	500.00	Repairs on equipment, shredder, stamp machine etc						
60	2021	1.00	3,000.00	3,000.00	Publishing for Legal notices, Ordinances						

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4147 10414700 TOWN CLERK											
56001 MATERIALS & SUPPLIES											
70	2021	1.00	3,000.00	3,000.00	Supplies, toners, office supplies						
80	2021	1.00	50.00	50.00	Petty cash						
Total				39,350.00							
Total TOWN CLERK				251,637.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	64,999.92	66,799.92	34,401.96	66,792.00	68,796.00	68,804.00	68,804.00	-	-	2,012.00
51181		CANVASS	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	-	-	-
51321		ELECT PERSON	60,045.00	56,465.00	18,935.00	67,020.00	67,020.00	73,975.00	73,975.00	-	-	6,955.00
56001		MATERIALS & SUPPLIES	43,101.74	41,813.03	19,142.30	59,120.00	59,120.00	64,220.00	64,220.00	-	-	5,100.00
REGISTRAR OF VOTERS			171,746.66	168,677.95	76,079.26	196,532.00	198,536.00	210,599.00	210,599.00	-	-	14,067.00
Total Expenditures			171,746.66	168,677.95	76,079.26	196,532.00	198,536.00	210,599.00	210,599.00	-	-	14,067.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
51000 REGISTRARS SALARIES											
10	2021	1.00	20,188.00	20,188.00	John Gaiser						
20	2021	1.00	20,188.00	20,188.00	Marcel Grenier						
30	2021	1.00	14,214.00	14,214.00	Clifford LoDolce						
40	2021	1.00	14,214.00	14,214.00	Barbara Payne						
Total				68,804.00							
51181 CANVASS											
10	2021	1.00	3,600.00	3,600.00	4 @ 900						
Total				3,600.00							
51321 ELECT PERSON											
10	2021	1.00	20,705.00	20,705.00	General Election						
20	2021	1.00	16,600.00	16,600.00	Primaries						
30	2021	1.00	30,350.00	30,350.00	Budget Referendum						
40	2021	1.00	6,320.00	6,320.00	Audits						
Total				73,975.00							
56001 MATERIALS & SUPPLIES											
10	2021	1.00	64,220.00	64,220.00	Materials & Supplies						
Total				64,220.00							
Total REGISTRAR OF VOTERS				210,599.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	-	144,405.99	289,000.00	295,684.86	297,099.58	297,099.58	-	-	8,099.58
51218		AFSCME OVERTIME	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
53000		CONSULTANTS	-	-	2,040.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
53403		CONTRACTUAL SELF SUST	-	-	7,707.50	15,000.00	15,000.00	20,000.00	20,000.00	-	-	5,000.00
55401		LEGAL NOTICES	-	-	5,000.00	8,800.00	8,800.00	8,000.00	8,000.00	-	-	-800.00
56001		MATERIALS & SUPPLIES	-	-	764.04	5,100.00	5,100.00	5,000.00	5,000.00	-	-	-100.00
LAND USE			-	-	159,917.53	323,900.00	330,584.86	336,099.58	336,099.58	-	-	12,199.58
Total Expenditures			-	-	159,917.53	323,900.00	330,584.86	336,099.58	336,099.58	-	-	12,199.58

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4150 10415000 LAND USE

51000 PERSONNEL

10	2021	84,668.31	1.00	84,668.31	Land Use Supervisor / ZEO / Town Planner
20	2021	75,574.27	1.00	75,574.27	Wetlands Enforcement Officer
30	2021	68,244.80	1.00	68,244.80	Assistant Land Use Enforcement Officer
40	2021	52,187.20	1.00	52,187.20	Land Use Administrator
50	2021	1,425.00	1.00	1,425.00	Staff Longevity Pay
60	2021	15,000.00	1.00	15,000.00	Recording Secretaries for 5 Land Use Commissions
Total				297,099.58	

51218 AFSCME OVERTIME

10	2021	1,000.00	1.00	1,000.00	AFSMA overtime for attendance at night meetings
20	2021	-	-	-	or required training
Total				1,000.00	

53000 CONSULTANTS

10	2021	5,000.00	1.00	5,000.00	Funds used to update and maintain land use layers
20	2021	-	-	-	in GIS, Update regulations and POCD completion
Total				5,000.00	

53403 CONTRACTUAL SELF SUST

10	2021	20,000.00	1.00	20,000.00	funds use to hire engineering consultants to
20	2021	-	-	-	review applications. This is a self sustaining
30	2021	-	-	-	account. (Tax Neutral Account)
Total				20,000.00	

55401 LEGAL NOTICES

10	2021	8,000.00	1.00	8,000.00	Legal Notice publications for all Land Use
20	2021	-	-	-	Commissions as required by State Statute
Total				8,000.00	

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4150 10415000 LAND USE

56001 MATERIALS & SUPPLIES

10	2021	5,000.00		1.00	5,000.00	Office suplies, publications, commission member
20	2021	-		-		- training, CAZEO annual membership fees,
30	2021	-		-		- printing of regulations and 2020 POCD update
Total					5,000.00	
Total LAND USE					336,099.58	

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4153 10415300 PLANNING COMMISION												
51000		PERSONNEL	86,579.47	69,113.75	-	-	-	-	-	-	-	-
53000		LEGAL & ENGINEERING	50,281.78	21,904.00	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	914.55	4,108.32	-	-	-	-	-	-	-	-
PLANNING COMMISION			137,775.80	95,126.07	-	-	-	-	-	-	-	-
Total Expenditures			137,775.80	95,126.07	-	-	-	-	-	-	-	-

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4153	10415300				PLANNING COMMISION
51000					PERSONNEL
		-		-	
Total				<u>-</u>	
53000					LEGAL & ENGINEERING
		-		-	
Total				<u>-</u>	
56001					MATERIALS & SUPPLIES
		-		-	
Total				<u>-</u>	
Total PLANNING COMMISION				<u><u>-</u></u>	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4155 10415500 ZONING COMMISSION												
51000		PERSONNEL	127,254.49	137,297.85	-	-	-	-	-	-	-	-
53000		UPDATE REGULATIONS	195.00	1,800.00	-	-	-	-	-	-	-	-
53203		ENGINEERING	15,605.55	30,071.50	-	-	-	-	-	-	-	-
55401		ZONING COMMISSION- LEGAL NOTICE	3,425.25	1,465.21	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	2,291.85	992.45	-	-	-	-	-	-	-	-
ZONING COMMISSION			148,772.14	171,627.01	-	-	-	-	-	-	-	-
Total Expenditures			148,772.14	171,627.01	-	-	-	-	-	-	-	-

**New Milford, CT
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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4155	10415500	ZONING COMMISSION									
51000	PERSONNEL										
	-			-	-						
Total				<u>-</u>	-						
53000	UPDATE REGULATIONS										
	-			-	-						
Total				<u>-</u>	-						
53203	ENGINEERING										
	-			-	-						
Total				<u>-</u>	-						
55401	ZONING COMMISSION-LEGAL NOTICE										
	-			-	-						
Total				<u>-</u>	-						
56001	MATERIALS & SUPPLIES										
	-			-	-						
Total				<u>-</u>	-						
Total ZONING COMMISSION				<u>-</u>	-						

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4156 10415600 ZONING BOARD OF APPEALS												
51000		PERSONNEL	1,062.00	1,588.50	-	-	-	-	-	-	-	-
55401		LEGAL NOTICES	1,571.12	518.82	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	66.20	222.93	-	-	-	-	-	-	-	-
ZONING BOARD OF APPEALS			2,699.32	2,330.25	-	-	-	-	-	-	-	-
Total Expenditures			2,699.32	2,330.25	-	-	-	-	-	-	-	-

New Milford, CT Annual Budget 2021

Projection Year: 2021
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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4156 10415600 ZONING BOARD OF APPEALS											
51000					PERSONNEL						
		-		-							
Total				<u>-</u>							
55401 LEGAL NOTICES											
		-		-							
Total				<u>-</u>							
56001 MATERIALS & SUPPLIES											
		-		-							
Total				<u>-</u>							
Total ZONING BOARD OF APPEALS				<u><u>-</u></u>							

**New Milford, CT
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Projection Number: 20211 - Town 2021 Budget
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4157 10415700 INLAND WETLANDS												
51000		PERSONNEL	122,324.40	127,439.81	-	-	-	-	-	-	-	-
51218		INLANDS WETLANDS/AFSCME OVERTI	-	108.81	-	-	-	-	-	-	-	-
53401		CONTRACTUAL	1,000.00	750.00	-	-	-	-	-	-	-	-
53403		INL/WETLANDS- CONTRACT SIGNIF A	10,481.25	8,964.85	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	2,405.94	1,481.77	-	-	-	-	-	-	-	-
INLAND WETLANDS			136,211.59	138,745.24	-	-	-	-	-	-	-	-
Total Expenditures			136,211.59	138,745.24	-	-	-	-	-	-	-	-

**New Milford, CT
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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4157 10415700 INLAND WETLANDS											
51000					PERSONNEL						
		-		-							
Total				<u>-</u>							
51218 INLANDS WETLANDS/AFSCME OVERTI											
		-		-							
Total				<u>-</u>							
53401 CONTRACTUAL											
		-		-							
Total				<u>-</u>							
53403 INL/WETLANDS-CONTRACT SIGNIF A											
		-		-							
Total				<u>-</u>							
56001 MATERIALS & SUPPLIES											
		-		-							
Total				<u>-</u>							
Total INLAND WETLANDS				<u>-</u>							

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Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	435,120.35	305,125.51	137,496.96	307,098.00	343,548.00	410,548.00	410,548.00	-	-	103,450.00
51003		CLERK/SECRETARY	23,321.11	24,169.82	13,187.82	28,899.00	29,467.06	28,971.02	28,971.02	-	-	72.02
51004		SERGEANTS	586,816.68	685,958.81	333,262.32	712,032.00	694,032.00	729,828.88	729,828.88	-	-	17,796.88
51005		DETECTIVES	406,785.25	396,482.82	206,948.60	414,505.00	414,505.00	424,541.50	424,541.50	-	-	10,036.50
51006		PATROLMAN	2,011,674.84	2,188,897.96	1,148,769.54	2,324,320.00	2,324,320.00	2,463,183.09	2,463,183.09	-	-	138,863.09
51007		MATRON	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
51008		DISPATCHERS	469,805.32	506,672.98	246,399.92	520,982.00	520,982.00	556,924.64	556,924.64	-	-	35,942.64
51009		CLERICAL SUPPORT	87,035.58	88,593.34	51,623.10	93,791.60	102,486.00	104,924.40	104,924.40	-	-	11,132.80
51010		PARKING ENFORCEMENT	43,747.44	44,017.21	22,553.60	44,018.00	44,786.80	45,781.20	45,781.20	-	-	1,763.20
51011		HIGH RISK NAVIGATOR	-	-	18,750.03	75,000.00	60,000.00	75,000.00	75,000.00	-	-	-
51180		EDUCATION STIPEND	-	7,750.00	-	7,500.00	7,500.00	8,750.00	8,750.00	-	-	1,250.00
51330		OVERTIME	219,425.60	266,102.82	92,288.54	155,000.00	155,000.00	185,000.00	155,000.00	-	-	-
51331		TRAINING OT	9,041.87	19,282.98	9,208.86	31,750.00	31,750.00	31,750.00	31,750.00	-	-	-
51332		DISPATCHERS O/T	139,793.97	103,788.71	75,683.93	70,000.00	70,000.00	85,000.00	70,000.00	-	-	-
51340		HOLIDAY PAY	92,293.58	107,181.63	47,316.02	122,793.00	122,793.00	125,862.82	125,862.82	-	-	3,069.82
53401		FIXED CHARGES	12,024.07	10,728.41	11,930.36	13,620.00	13,620.00	9,120.00	9,120.00	-	-	-4,500.00
53402		PROFESSIONAL DEVELOPMENT	3,143.40	3,620.00	2,426.00	6,100.00	6,100.00	6,100.00	6,100.00	-	-	-
54304		AUTO MAINTENANCE	61,539.95	90,249.69	34,344.20	55,000.00	55,000.00	70,000.00	55,000.00	-	-	-
54305		RADIO REPAIR	8,032.04	8,114.82	4,656.74	14,500.00	14,500.00	14,500.00	14,500.00	-	-	-
54306		UNIFORMS & CLEANING	50,499.00	55,818.99	65,951.01	89,050.00	89,050.00	90,050.00	90,050.00	-	-	1,000.00
54321		TELEPHONE & COMPUTER	54,040.79	63,211.55	55,784.58	79,194.63	79,194.63	102,511.23	102,511.23	-	-	23,316.60
55001		EDUCATION & TRAINING	17,222.59	9,994.11	10,617.22	11,500.00	11,500.00	11,500.00	11,500.00	-	-	-
56001		MATERIALS & SUPPLIES	15,387.17	14,933.95	13,432.87	16,000.00	21,029.00	16,000.00	16,000.00	-	-	-
56903		SPEC DEPT SUPPLIES	44,022.89	21,480.87	15,507.76	27,300.00	27,300.00	37,000.00	37,000.00	-	-	9,700.00
56904		POLICE AMMUNITION & TARGETS	13,684.21	17,993.90	17,449.04	18,000.00	18,000.00	18,000.00	18,000.00	-	-	-
58904		POLICE EAP	2,037.00	2,150.04	2,059.05	2,331.00	2,331.00	2,500.00	2,500.00	-	-	169.00
59502		CPR/MRT/EMD TRAINING	6,775.38	1,240.24	2,291.57	12,629.00	12,629.00	12,629.00	12,629.00	-	-	-
59503		POST C TRAINING	7,900.00	13,674.76	150.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
POLICE			4,821,170.08	5,057,235.92	2,640,089.64	5,268,913.23	5,287,423.49	5,681,975.78	5,621,975.78	-	-	353,062.55
Total Expenditures			4,821,170.08	5,057,235.92	2,640,089.64	5,268,913.23	5,287,423.49	5,681,975.78	5,621,975.78	-	-	353,062.55

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4201 10420100 POLICE

51000 ADMINISTRATIVE SALARIES

1	2021	1.00	118,450.00	118,450.00	Chief Spencer Cerruto
2	2021	1.00	4,000.00	4,000.00	Chief Cerruto - Ins Opt
3	2021	1.00	96,500.00	96,500.00	Captain
4	2021	1.00	95,299.00	95,299.00	Lt. Earl Wheeler
5	2021	1.00	500.00	500.00	Longevity - Earl Wheeler
6	2021	1.00	95,299.00	95,299.00	Lt. Lee Grabner
7	2021	1.00	500.00	500.00	Longevity - Lee Grabner

Total 410,548.00

51003 CLERK/SECRETARY

1	2021	1.00	28,971.02	28,971.02	Executive Secretary - Christine Gautrau
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Total 28,971.02

51004 SERGEANTS

1	2021	1.00	91,228.61	91,228.61	Sgt. Frank Masi
2	2021	1.00	91,228.61	91,228.61	Sgt. James Brady
3	2021	1.00	91,228.61	91,228.61	Sgt. Edward Hannan
4	2021	1.00	91,228.61	91,228.61	Sgt. James Dzamko
5	2021	1.00	91,228.61	91,228.61	Sgt. Carla Giordano
6	2021	1.00	91,228.61	91,228.61	Sgt. Katherine Relyea
7	2021	1.00	91,228.61	91,228.61	Sgt. Michael Lafond
8	2021	1.00	91,228.61	91,228.61	Sgt. David Petersen - Traffic Safety

Total 729,828.88

51005 DETECTIVES

1	2021	1.00	82,308.30	82,308.30	Det. Jeannine Begley
2	2021	1.00	2,600.00	2,600.00	Stipend - Begley, Jeannine
3	2021	1.00	82,308.30	82,308.30	Det. Scott Flockhart
4	2021	1.00	2,600.00	2,600.00	Stipend - Flockhart, Scott
5	2021	1.00	82,308.30	82,308.30	Det. Mark Lynch

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4201 10420100 POLICE

51005

DETECTIVES

6	2021	1.00	2,600.00	2,600.00	Stipend - Lynch, Mark
7	2021	1.00	82,308.30	82,308.30	Det. Robert Guilbeault
8	2021	1.00	2,600.00	2,600.00	Stipend - Guilbeault, Robert
9	2021	1.00	82,308.30	82,308.30	Det. Ronald Nunnink
10	2021	1.00	2,600.00	2,600.00	Stipend - Nunnink, Ronald

Total 424,541.50

51006

PATROLMAN

1	2021	1.00	82,308.30	82,308.30	Young, Ronald
2	2021	1.00	82,308.30	82,308.30	White, Raymond
3	2021	1.00	82,308.30	82,308.30	Bollaro, Brian
4	2021	1.00	82,308.30	82,308.30	Smith, Nicholas
5	2021	1.00	82,308.30	82,308.30	Williams, Mark
6	2021	1.00	82,308.30	82,308.30	Syan, Gurdeep
7	2021	1.00	82,308.30	82,308.30	Taranto, Louis
8	2021	1.00	82,308.30	82,308.30	Thomen, Corey
9	2021	1.00	82,308.30	82,308.30	Palmer, Steve
10	2021	1.00	82,308.30	82,308.30	Arnold, Rayden
11	2021	1.00	82,308.30	82,308.30	Kurtz, Ronald
12	2021	1.00	82,308.30	82,308.30	Parziale, Vincenzo
13	2021	1.00	82,308.30	82,308.30	Kenney, Thomas
14	2021	1.00	82,308.30	82,308.30	Locascio, Joseph
15	2021	1.00	-	-	Petersen, David - Promoted to Sergeant
16	2021	1.00	77,870.36	77,870.36	McIntyre, Dylan
17	2021	1.00	77,870.36	77,870.36	Schneider, Jacob
18	2021	1.00	75,791.00	75,791.00	Sin, Kristy
19	2021	1.00	75,971.00	75,971.00	Sin, Dru
20	2021	1.00	75,971.00	75,971.00	Shaw, Christopher
21	2021	1.00	75,971.00	75,971.00	Deitz, Matthew
22	2021	1.00	75,791.00	75,791.00	Hayes, Christopher
23	2021	1.00	75,971.00	75,971.00	April, Keith
24	2021	1.00	72,794.65	72,794.65	Rodriguez, Alec
25	2021	1.00	72,794.65	72,794.65	Lima, Marcello

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4201 10420100 POLICE

51006

PATROLMAN

26	2021	1.00	72,794.65	72,794.65	Johnson, Alexander
27	2021	1.00	72,794.65	72,794.65	Kabasakalian, Daniel
28	2021	1.00	72,794.65	72,794.65	Legan, John
29	2021	1.00	72,794.65	72,794.65	Ryan, Nick
30	2021	1.00	72,794.65	72,794.65	Stephen, Chad
31	2021	1.00	62,310.71	62,310.71	Descoteaux, Richard
32	2021	1.00	62,310.71	62,310.71	Bove, Mark
33	2021	1.00	29,750.00	29,750.00	Specialty Pay
34	2021	1.00	31,426.20	31,426.20	K-9 Care Pay
35	2021	1.00	2,600.00	2,600.00	Investigative Trainee Stipend
36	2021	1.00	850.00	850.00	SRO Stipend - Smith, Nicholas
37	2021	1.00	850.00	850.00	SRO Stipend - Locascio, Joseph
Total				2,463,183.09	

51007

MATRON

1	2021	1.00	1,000.00	1,000.00	Matron Services
Total				1,000.00	

51008

DISPATCHERS

1	2021	1.00	62,316.80	62,316.80	Christine Walsh
2	2021	1.00	200.00	200.00	Longevity - Walsh, Christine
3	2021	1.00	58,156.80	58,156.80	Cindy Hanford
4	2021	1.00	500.00	500.00	Longevity - Hanford, Cindy
5	2021	1.00	58,156.80	58,156.80	Kelly Foran
6	2021	1.00	400.00	400.00	Longevity - Foran, Kelly
7	2021	1.00	58,156.80	58,156.80	Kristina Luis
8	2021	1.00	58,156.80	58,156.80	Warner, Scott
9	2021	1.00	58,156.80	58,156.80	Dzamko, Matthew
10	2021	1.00	58,156.80	58,156.80	Baisley, Jonathan
11	2021	1.00	58,156.80	58,156.80	Halloran, Stayce
12	2021	1.00	58,156.80	58,156.80	Jason Ronan
13	2021	1.00	21,773.44	21,773.44	Anastasia Lambrakis - PART TIME

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4201 10420100 POLICE											
51008 DISPATCHERS											
14	2021	1.00	5,280.00	5,280.00	Justin Reynolds - PER DIEM						
15	2021	1.00	1,200.00	1,200.00	Specialty Pay - 2 Trainers						
Total				556,924.64							

51009 CLERICAL SUPPORT											
1	2021	1.00	52,187.20	52,187.20	Stephanie Dumas						
2	2021	1.00	275.00	275.00	Longevity - Dumas, Stephanie						
3	2021	1.00	52,187.20	52,187.20	Jessica Macrillo						
4	2021	1.00	275.00	275.00	Longevity, Macrillo, Jessica						
Total				104,924.40							

51010 PARKING ENFORCEMENT											
1	2021	1.00	45,531.20	45,531.20	Dougherty, Denise						
2	2021	1.00	250.00	250.00	Longevity - Dougherty, Denise						
Total				45,781.20							

51011 HIGH RISK NAVIGATOR											
1	2021	1.00	75,000.00	75,000.00	Community Care Coordinator - Justin Cullmer						
Total				75,000.00							

51180 EDUCATION STIPEND											
1	2021	1.00	8,750.00	8,750.00	Education Stipend						
Total				8,750.00							

51330 OVERTIME											
1	2021	1.00	128,776.00	128,776.00	Field Services Bureau						
2	2021	1.00	38,500.00	38,500.00	Investigative Services Bureau						
3	2021	1.00	17,724.00	17,724.00	Special Operations						
13	2021	1.00	-30,000.00	-30,000.00	Mayor's Recommendation						

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4201 10420100 POLICE											
Total				155,000.00							

51331 TRAINING OT											
1	2021	1.00	31,750.00	31,750.00	Attendance Replacement & Staffing Annual Training						
Total				31,750.00							

51332 DISPATCHERS O/T											
1	2021	1.00	85,000.00	85,000.00	Dispatch OT Pay - PER CONTRACT						
11	2021	1.00	-15,000.00	-15,000.00	Mayor's Recommendation						
Total				70,000.00							

51340 HOLIDAY PAY											
1	2021	1.00	125,862.82	125,862.82	Holiday Pay - PER CONTRACTS						
Total				125,862.82							

53401 FIXED CHARGES											
1	2021	1.00	2,000.00	2,000.00	Pre-Employment Physicals						
2	2021	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors						
3	2021	1.00	120.00	120.00	Pre-Employment Credit Checks						
4	2021	1.00	3,000.00	3,000.00	Polygraph / Psychological Test						
Total				9,120.00							

53402 PROFESSIONAL DEVELOPMENT											
1	2021	1.00	150.00	150.00	IACP						
2	2021	1.00	750.00	750.00	CPCA Membership						
3	2021	1.00	320.00	320.00	CPCA Meetings						
4	2021	1.00	800.00	800.00	Miscellaneous						
5	2021	1.00	80.00	80.00	APCO						
6	2021	1.00	600.00	600.00	Seminars & Conferences						
7	2021	1.00	500.00	500.00	Legal Publications						

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4201 10420100 POLICE

53402 PROFESSIONAL DEVELOPMENT

8	2021	1.00	2,800.00	2,800.00	IACP Conference
9	2021	1.00	100.00	100.00	EMD Instructor
10	2021	-	-	- 0	
11	2021	-	-	- 0	
Total				6,100.00	

54304 AUTO MAINTENANCE

1	2021	1.00	68,000.00	68,000.00	Routine Services, Road Service, Dive Boat Maint
2	2021	1.00	2,000.00	2,000.00	Insurance Deductible
12	2021	1.00	-15,000.00	-15,000.00	Mayor's Recommendation
Total				55,000.00	

54305 RADIO REPAIR

1	2021	1.00	4,500.00	4,500.00	Radio Maintenance & Service
2	2021	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg Monitor
3	2021	1.00	1,000.00	1,000.00	Windsx Bldg Access System
4	2021	1.00	5,000.00	5,000.00	Arbitrator In-Car Video System
5	2021	1.00	3,000.00	3,000.00	County-Wide Radio System Fee
Total				14,500.00	

54306 UNIFORMS & CLEANING

1	2021	1.00	32,850.00	32,850.00	Uniform Allowance
2	2021	1.00	6,025.00	6,025.00	Dispatchers
3	2021	1.00	450.00	450.00	Parking Enforcement
4	2021	1.00	1,075.00	1,075.00	Badges & Patches
5	2021	1.00	14,400.00	14,400.00	Cleaning
6	2021	1.00	20,000.00	20,000.00	Ballistics vest per contract
7	2021	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement
8	2021	1.00	4,250.00	4,250.00	Staff Uniforms
9	2021	1.00	5,000.00	5,000.00	New Officer Initial Equipment
10	2021	1.00	1,000.00	1,000.00	Personal Protection Equipment

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4201 10420100 POLICE

Total				90,050.00							
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54321 TELEPHONE & COMPUTER

1	2021	1.00	3,730.00	3,730.00	Cogent Systems						
2	2021	1.00	1,718.00	1,718.00	Sayer Wireless / NetMotion						
3	2021	1.00	8,500.00	8,500.00	Data/Communication Equipment						
4	2021	1.00	28,661.25	28,661.25	Tritech - Computer Software Fee						
5	2021	1.00	2,380.00	2,380.00	BEI -IRecord Service Contract						
6	2021	1.00	3,130.00	3,130.00	BEI-Varrent Recorder Service						
7	2021	1.00	4,000.00	4,000.00	Misc Computer Equip - Printers, fax, monitors						
8	2021	1.00	800.00	800.00	Language Line - Interpreter Services						
9	2021	1.00	200.00	200.00	Looseleaf Law - red/blue field manuals						
10	2021	1.00	15,600.00	15,600.00	Verizon - Cell Phones & Car Modems						
11	2021	1.00	1,000.00	1,000.00	SimplexGrinnell - Fire Alarm Inspection Service						
12	2021	1.00	2,500.00	2,500.00	Fairfield Communications - Wire Service Phone/Data						
13	2021	1.00	66.23	66.23	TechSmith - Snagit/ Camtasia Software						
14	2021	1.00	2,100.00	2,100.00	Biddle Consulting / Critical Software						
15	2021	1.00	3,657.75	3,657.75	Power DMS - policy hosted subscription						
16	2021	1.00	1,800.00	1,800.00	TLO - Online Investigative Software						
17	2021	1.00	4,300.00	4,300.00	Cellebrite - UFED Touch Software						
18	2021	1.00	1,500.00	1,500.00	Charter /Spectrum - Cable Bill						
19	2021	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software License						
20	2021	1.00	-	-							
21	2021	1.00	429.00	429.00	Faro Zone 3D Software - Crash Team						
22	2021	1.00	644.00	644.00	Naviko Server Back Up - Per D.Watson						
23	2021	1.00	2,800.00	2,800.00	SonicWall - Fire Wall - Per D.Watson						
24	2021	1.00	1,500.00	1,500.00	Three Servers - Maintenance per D.Watson						
25	2021	1.00	3,900.00	3,900.00	Lighttower - lease for connect to PD - Per D.Watson						
26	2021	1.00	3,000.00	3,000.00	CEN - Internet Connect - Per D.Watson						
27	2021	1.00	1,995.00	1,995.00	Input-Ace - Dongle License Renewal - Occam Video						
Total				102,511.23							

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2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4201 10420100 POLICE

55001 EDUCATION & TRAINING

1	2021	1.00	1,250.00	1,250.00	First Aid Training
2	2021	1.00	1,400.00	1,400.00	Weapons Training
3	2021	1.00	850.00	850.00	Scuba Training
4	2021	1.00	4,750.00	4,750.00	Recertification & Testing
5	2021	1.00	250.00	250.00	Manuals & Publications
6	2021	1.00	3,000.00	3,000.00	Supervisory Professional Development
Total				11,500.00	

56001 MATERIALS & SUPPLIES

1	2021	1.00	11,750.00	11,750.00	Basic Office Supplies
2	2021	1.00	2,750.00	2,750.00	Copy Machine Paper
3	2021	1.00	1,500.00	1,500.00	Computer Supplies
Total				16,000.00	

56903 SPEC DEPT SUPPLIES

1	2021	1.00	26,000.00	26,000.00	Accident Inv Supplies, Radar Maint/Cert, Medical
2	2021	1.00	4,000.00	4,000.00	Evidence/Fatalities/Inspections
3	2021	1.00	2,000.00	2,000.00	Dept Forms / Printing
4	2021	1.00	1,000.00	1,000.00	Prisoner Meals
5	2021	1.00	1,500.00	1,500.00	Directories, Health & Safety Manuals
6	2021	1.00	2,500.00	2,500.00	Petty Cash / Miscellaneous
Total				37,000.00	

56904 POLICE AMMUNITION & TARGETS

1	2021	1.00	18,000.00	18,000.00	Training, Ammo, Materials and Supplies
Total				18,000.00	

58904 POLICE EAP

1	2021	1.00	2,500.00	2,500.00	EAP
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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
Total				<u>2,500.00</u>							
59502 CPR/MRT/EMD TRAINING											
1	2021	1.00	12,629.00	12,629.00	Dispatcher EMD Training						
Total				<u>12,629.00</u>							
59503 POST C TRAINING											
1	2021	1.00	15,000.00	15,000.00	Entry Level Basic & Academy Training						
Total				<u>15,000.00</u>							
Total POLICE				<u>5,621,975.78</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	293,199.65	312,256.25	163,708.16	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
NEW MILFORD PRIVATE DUTY			293,199.65	312,256.25	163,708.16	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
Total Expenditures			293,199.65	312,256.25	163,708.16	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420101 NEW MILFORD PRIVATE DUTY											
51000 POLICE PRIVATE DUTY											
10	2021	1.00	50,000.00	50,000.00							
Total				50,000.00							
Total NEW MILFORD PRIVATE DUTY				50,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	132,000.00	125,000.00	59,375.00	118,750.00	118,750.00	124,500.00	124,500.00	-	-	5,750.00
53207		LANESVILLE SUB-STATION	14,198.67	24,784.96	8,938.33	18,400.00	18,400.00	78,700.00	78,700.00	-	-	60,300.00
53208		GAYLORDSVILLE VOL FIRE DEPT	169,829.00	169,675.00	84,873.00	169,746.00	169,746.00	174,196.00	174,196.00	-	-	4,450.00
53209		NORTHVILLE FIRE DEPT	135,000.00	135,000.00	68,300.00	136,600.00	136,600.00	138,000.00	138,000.00	-	-	1,400.00
53211		NM FIRE ASSOC IN LIEU OF TAX	6,580.92	6,187.20	7,374.41	6,188.00	6,188.00	7,500.00	7,500.00	-	-	1,312.00
53212		WATER WITCH HOSE CO 2	105,785.10	122,200.00	63,200.00	126,400.00	126,400.00	174,700.00	174,700.00	-	-	48,300.00
FIRE DEPARTMENT			563,393.69	582,847.16	292,060.74	576,084.00	576,084.00	697,596.00	697,596.00	-	-	121,512.00
Total Expenditures			563,393.69	582,847.16	292,060.74	576,084.00	576,084.00	697,596.00	697,596.00	-	-	121,512.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4203 10420300 FIRE DEPARTMENT

53206 NEW MILFORD FIRE ASSOCIATION

10	2021	1.00	30,000.00	30,000.00	Utilities
20	2021	1.00	48,000.00	48,000.00	Insurance
30	2021	1.00	6,000.00	6,000.00	Gas and Oil
40	2021	1.00	35,000.00	35,000.00	Truck repairs
50	2021	1.00	500.00	500.00	Equipment and Supplies
60	2021	1.00	5,000.00	5,000.00	Scheduled Maintenance
Total				124,500.00	

53207 LANESVILLE SUB-STATION

10	2021	1.00	3,200.00	3,200.00	Snow plowing
20	2021	1.00	1,500.00	1,500.00	Mowing
30	2021	1.00	4,200.00	4,200.00	Electric
40	2021	1.00	2,000.00	2,000.00	Building supplies
50	2021	1.00	3,000.00	3,000.00	Building & oil burner maintenance
60	2021	1.00	4,000.00	4,000.00	Generator and heating propane
70	2021	1.00	800.00	800.00	Fire alarm monitoring & yearly service
80	2021	1.00	60,000.00	60,000.00	Install oil/water separator tank
Total				78,700.00	

53208 GAYLORDSVILLE VOL FIRE DEPT

10	2021	1.00	4,524.00	4,524.00	Air monitoring/breathing apparatus
20	2021	1.00	28,907.00	28,907.00	Building & grounds maintenance/operations
30	2021	1.00	6,350.00	6,350.00	Business supplies
40	2021	1.00	43,200.00	43,200.00	Fire apparatus
50	2021	1.00	30,200.00	30,200.00	Firefighter protection & safety
60	2021	1.00	33,500.00	33,500.00	Insurance
70	2021	1.00	3,000.00	3,000.00	Miscellaneous
80	2021	1.00	6,100.00	6,100.00	Radio
90	2021	1.00	5,500.00	5,500.00	Rescue
100	2021	1.00	9,400.00	9,400.00	Training
110	2021	1.00	2,500.00	2,500.00	Hose testing

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4203 10420300 FIRE DEPARTMENT

53208

GAYLORDSVILLE VOL FIRE DEPT

120	2021	1.00	1,615.00	1,615.00	Fire Police
130	2021	1.00	-600.00	-600.00	Less Fund drive/interest
Total				174,196.00	

53209

NORTHVILLE FIRE DEPT

10	2021	1.00	9,500.00	9,500.00	Electric
20	2021	1.00	4,000.00	4,000.00	Phone/Internet/TV
30	2021	1.00	3,500.00	3,500.00	Truck fuel
40	2021	1.00	10,000.00	10,000.00	Building heat
50	2021	1.00	36,000.00	36,000.00	Insurance
60	2021	1.00	10,000.00	10,000.00	Training
70	2021	1.00	2,000.00	2,000.00	Physicals
80	2021	1.00	19,000.00	19,000.00	Truck maintenance
90	2021	1.00	7,000.00	7,000.00	Air, ladder & hose testing
100	2021	1.00	4,500.00	4,500.00	Radio
110	2021	1.00	32,500.00	32,500.00	Equipment
Total				138,000.00	

53211

NM FIRE ASSOC IN LIEU OF TAX

10	2021	1.00	7,500.00	7,500.00	
Total				7,500.00	

53212

WATER WITCH HOSE CO 2

10	2021	1.00	3,500.00	3,500.00	Air pack cylinder hydro test
20	2021	1.00	1,000.00	1,000.00	Boats/water rescue equipment
30	2021	1.00	2,500.00	2,500.00	Breathing air quality test
40	2021	1.00	6,000.00	6,000.00	Computer program update & maintenance
50	2021	1.00	7,000.00	7,000.00	Communications
60	2021	1.00	500.00	500.00	D-con trailer & prime mover (supplies)
70	2021	1.00	2,000.00	2,000.00	Fire extinguisher service maintenance
80	2021	1.00	2,500.00	2,500.00	Firefighter physicals (D.O.T. & Airpack) 25 @ \$100

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4203 10420300 FIRE DEPARTMENT

53212

WATER WITCH HOSE CO 2

90	2021	1.00	500.00	500.00	Fire police supplies
100	2021	1.00	2,500.00	2,500.00	Gas meter/thermal imaging cameras service
110	2021	1.00	2,000.00	2,000.00	Hazardous materials supplies
120	2021	1.00	8,000.00	8,000.00	Hose testing & replacement
130	2021	1.00	1,500.00	1,500.00	Hurst tool recertification
140	2021	1.00	2,500.00	2,500.00	Ladder testing
150	2021	1.00	4,500.00	4,500.00	Misc. (fittings, adapters, tools, equipment)
160	2021	1.00	9,700.00	9,700.00	Insurance
170	2021	1.00	2,000.00	2,000.00	S.C.B.A. Service supplies
180	2021	1.00	15,000.00	15,000.00	S.C.B.A. Replacement - 3 packs
190	2021	1.00	2,500.00	2,500.00	Rope & cold water rescue updates
200	2021	1.00	2,000.00	2,000.00	Small engine - parts & service
210	2021	1.00	40,000.00	40,000.00	Structural firefighting gear/supplies
220	2021	1.00	14,000.00	14,000.00	Radio replacement and bank charger - 12 portables
230	2021	1.00	6,000.00	6,000.00	Cancer screening
240	2021	1.00	18,000.00	18,000.00	Training
250	2021	1.00	19,000.00	19,000.00	Bail out harness

Total **174,700.00**

Total FIRE DEPARTMENT **697,596.00**

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	98,374.84	107,280.23	46,949.49	96,000.00	96,000.00	117,720.00	117,720.00	-	-	21,720.00
NM WATER CO FIRE HYDRANTS			98,374.84	107,280.23	46,949.49	96,000.00	96,000.00	117,720.00	117,720.00	-	-	21,720.00
Total Expenditures			98,374.84	107,280.23	46,949.49	96,000.00	96,000.00	117,720.00	117,720.00	-	-	21,720.00

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Budget Summary by Accounts					2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	
Expenditures						
4203 10420308 NM WATER CO FIRE HYDRANTS						
54106 NM WATER CO FIRE HYDRANTS						
10	2021	1.00	117,720.00	117,720.00		
Total				117,720.00		
Total NM WATER CO FIRE HYDRANTS				117,720.00		

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	68,409.11	68,409.12	36,459.80	74,909.00	76,409.00	77,000.00	77,000.00	-	-	2,091.00
51003		FIRE MARSHAL-SECRETARY	24,249.54	23,588.94	12,080.28	23,410.00	23,816.00	24,419.50	24,419.50	-	-	1,009.50
51020		ASST/ FIRE MARSHAL	52,965.30	54,132.35	29,650.40	57,449.60	58,448.00	63,877.00	63,877.00	-	-	6,427.40
51330		OVERTIME	12,007.98	8,794.94	1,482.31	5,500.00	5,500.00	5,500.00	5,500.00	-	-	-
53402		FIRE MARSHAL-PROFESSIONAL DEVE	3,954.20	4,902.96	605.00	4,125.00	4,125.00	4,125.00	4,125.00	-	-	-
55001		FIRE MARSHAL-EDUCATION & TRAIN	4,063.90	4,093.12	3,782.50	4,200.00	4,200.00	4,200.00	3,782.50	-	-	-417.50
56001		FIRE MARSHAL MAT & SUPPLIES	913.07	994.93	496.51	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
56007		FIRE MARSHAL-SPEC DEPT SUPPLIE	4,593.77	4,692.87	2,026.79	4,500.00	4,500.00	4,300.00	4,300.00	-	-	-200.00
57350		COMPUTER SOFTWARE	-	-	-	-	-	7,950.00	7,950.00	-	-	7,950.00
FIRE MARSHAL			171,156.87	169,609.23	86,583.59	175,093.60	177,998.00	192,371.50	191,954.00	-	-	16,860.40
Total Expenditures			171,156.87	169,609.23	86,583.59	175,093.60	177,998.00	192,371.50	191,954.00	-	-	16,860.40

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4204 10420400 FIRE MARSHAL

51000 FIRE MARSHAL PERSONNEL

10	2021	1.00	76,700.00	76,700.00							
20	2021	1.00	300.00	300.00	longevity pay						
Total				77,000.00							

51003 FIRE MARSHAL-SECRETARY

10	2021	0.50	48,589.00	24,294.50							
20	2021	0.50	250.00	125.00							
Total				24,419.50							

51020 ASST/ FIRE MARSHAL

10	2021	1.00	63,877.00	63,877.00	step increase from previous year						
Total				63,877.00							

51330 OVERTIME

10	2021	1.00	5,500.00	5,500.00							
Total				5,500.00							

53402 FIRE MARSHAL-PROFESSIONAL DEVE

10	2021	4,125.00	1.00	4,125.00							
Total				4,125.00							

55001 FIRE MARSHAL-EDUCATION & TRAIN

10	2021	1.00	4,200.00	4,200.00							
20	2021	1.00	-417.50	-417.50	Mayor's Recommendation						
Total				3,782.50							

56001 FIRE MARSHAL MAT & SUPPLIES

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4204 10420400 FIRE MARSHAL

56001		FIRE MARSHAL MAT & SUPPLIES									
10	2021	1.00		1,000.00		1,000.00					
Total						1,000.00					

56007		FIRE MARSHAL-SPEC DEPT SUPPLIE									
10	2021	1.00		4,300.00		4,300.00					
Total						4,300.00					

57350		COMPUTER SOFTWARE									
10	2021	1.00		7,950.00		7,950.00					
Total						7,950.00					

Total FIRE MARSHAL						191,954.00					
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	-	6,903.92	12,500.00	14,200.00	14,000.00	14,000.00	-	-	1,500.00
57400		GENERAL EQUIPMENT	-	-	776.35	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
EMERGENCY MANAGEMENT			-	-	7,680.27	13,500.00	15,200.00	15,000.00	15,000.00	-	-	1,500.00
Total Expenditures			-	-	7,680.27	13,500.00	15,200.00	15,000.00	15,000.00	-	-	1,500.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420401 EMERGENCY MANAGEMENT											
51180 STIPENDS											
10	2021	14,000.00	1.00	14,000.00	EMD- \$10,000, 2 Deputy at \$2,000						
Total				14,000.00							
57400 GENERAL EQUIPMENT											
10	2021	1.00	1,000.00	1,000.00							
Total				1,000.00							
Total EMERGENCY MANAGEMENT				15,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	238,574.01	240,624.11	123,614.92	240,535.54	245,734.24	249,209.50	249,209.50	-	-	8,673.96
51330		OVERTIME	199.44	151.07	-	200.00	200.00	200.00	200.00	-	-	-
56001		MATERIALS & SUPPLIES	2,633.19	2,658.55	353.52	3,200.00	3,200.00	3,500.00	3,500.00	-	-	300.00
BUILDING INSPECTOR			241,406.64	243,433.73	123,968.44	243,935.54	249,134.24	252,909.50	252,909.50	-	-	8,973.96
Total Expenditures			241,406.64	243,433.73	123,968.44	243,935.54	249,134.24	252,909.50	252,909.50	-	-	8,973.96

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4213 10421300 BUILDING INSPECTOR

51000 PERSONNEL

10	2021	83,152.00		1.00	83,152.00						Building Official
20	2021	72,468.00		1.00	72,468.00						Assistant Building Official
30	2021	68,245.00		1.00	68,245.00						Assistant Building Official II
40	2021	48,589.00		0.50	24,294.50						Secretary
50	2021	400.00		1.00	400.00						Building Official Longevity
60	2021	275.00		1.00	275.00						Asst Building Official Longevity
70	2021	250.00		1.00	250.00						Asst Building Official II Longevity
80	2021	250.00		0.50	125.00						Secretary Longevity
Total					249,209.50						

51330 OVERTIME

10	2021	200.00		1.00	200.00						Overtime
Total					200.00						

56001 MATERIALS & SUPPLIES

10	2021	3,500.00		1.00	3,500.00						Materials & Supply
Total					3,500.00						

Total BUILDING INSPECTOR 252,909.50

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	135,273.00	135,273.00	137,000.00	137,000.00	137,000.00	159,058.00	167,800.00	-	-	30,800.00
DOG POUND			135,273.00	135,273.00	137,000.00	137,000.00	137,000.00	159,058.00	167,800.00	-	-	30,800.00
Total Expenditures			135,273.00	135,273.00	137,000.00	137,000.00	137,000.00	159,058.00	167,800.00	-	-	30,800.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4215 10421500 DOG POUND

53401 CONTRACTUAL

10	2021	1.00	159,058.00	159,058.00							
20	2021	1.00	8,742.00	8,742.00	Mayor's Recommendation: Part of Regional Combine						
Total				167,800.00							

Total DOG POUND 167,800.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	1,185.75	1,709.25	1,600.00	1,600.00	1,600.00	2,000.00	2,000.00	-	-	400.00
56001		MATERIALS & SUPPLIES	-	123.97	-	-	-	-	-	-	-	-
TRAFFIC AUTHORITY			1,185.75	1,833.22	1,600.00	1,600.00	1,600.00	2,000.00	2,000.00	-	-	400.00
Total Expenditures			1,185.75	1,833.22	1,600.00	1,600.00	1,600.00	2,000.00	2,000.00	-	-	400.00

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4220 10422000 TRAFFIC AUTHORITY					
51221 SECRETARIAL					
10	2021	1.00	2,000.00	2,000.00	
Total				2,000.00	
56001 MATERIALS & SUPPLIES					
Total					
Total TRAFFIC AUTHORITY				2,000.00	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	1,799.37	875.92	60.82	4,000.00	2,500.00	4,000.00	4,000.00	-	-	-
LOCAL EMERGENCY PLANNING			1,799.37	875.92	60.82	4,000.00	2,500.00	4,000.00	4,000.00	-	-	-
Total Expenditures			1,799.37	875.92	60.82	4,000.00	2,500.00	4,000.00	4,000.00	-	-	-

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4230 10423000 LOCAL EMERGENCY PLANNING					
59901 LOCAL EMERGENCY PLANNING COMMI					
10	2021	1.00	4,000.00	4,000.00	
Total				<u>4,000.00</u>	
Total LOCAL EMERGENCY PLANNING				<u>4,000.00</u>	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	89,324.00	89,324.00	89,663.00	90,480.00	90,480.00	90,480.00	90,480.00	-	-	-
53004		PARAMEDIC SVCS	175,520.00	169,647.00	79,506.50	176,500.00	176,500.00	170,000.00	170,000.00	-	-	-6,500.00
NM COMMUNITY AMBULANCE			264,844.00	258,971.00	169,169.50	266,980.00	266,980.00	260,480.00	260,480.00	-	-	-6,500.00
Total Expenditures			264,844.00	258,971.00	169,169.50	266,980.00	266,980.00	260,480.00	260,480.00	-	-	-6,500.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4240 10424000 NM COMMUNITY AMBULANCE

53003 NM COMM AMBULANCE

10	2021	1.00	32,000.00	32,000.00	Insurance						
20	2021	1.00	10,000.00	10,000.00	Fuel						
30	2021	1.00	6,000.00	6,000.00	Training						
40	2021	1.00	15,000.00	15,000.00	Vehicle repair						
50	2021	1.00	2,025.00	2,025.00	Radio repair						
60	2021	1.00	9,000.00	9,000.00	Medical supplies						
70	2021	1.00	3,240.00	3,240.00	O2						
80	2021	1.00	1,215.00	1,215.00	Professional fees						
90	2021	1.00	12,000.00	12,000.00	CMED						
Total				90,480.00							

53004 PARAMEDIC SVCS

10	2021	1.00	170,000.00	170,000.00							
Total				170,000.00							

Total NM COMMUNITY AMBULANCE 260,480.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4250 10425000 TREE WARDEN												
51180		STIPENDS	8,900.00	1,333.36	4,500.00	2,500.00	4,500.00	-	-	-	-	-2,500.00
56001		MATERIALS & SUPPLIES	158.13	-	-	750.00	750.00	750.00	750.00	-	-	-
TREE WARDEN			9,058.13	1,333.36	4,500.00	3,250.00	5,250.00	750.00	750.00	-	-	-2,500.00
Total Expenditures			9,058.13	1,333.36	4,500.00	3,250.00	5,250.00	750.00	750.00	-	-	-2,500.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4250 10425000 TREE WARDEN											
51180 STIPENDS											
10	2021	-		-	- Covered under Public Works						
Total					-						
56001 MATERIALS & SUPPLIES											
10	2021	1.00	750.00	750.00	Tools and Equipment						
Total					750.00						
Total TREE WARDEN					750.00						

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	114,731.20	114,731.20	48,787.30	114,980.74	118,406.16	117,606.00	117,606.00	-	-	2,625.26
51013		HIGHWAY FOREMAN	65,300.00	65,913.59	35,459.38	63,775.34	65,822.84	70,647.50	70,647.50	-	-	6,872.16
51014		PERSONNEL GRADES 1-4	1,673,909.98	1,697,958.57	826,557.20	1,735,038.00	1,765,325.92	1,794,156.93	1,794,156.93	-	-	59,118.93
51015		ENGINEERING	277,668.21	254,205.78	157,865.06	308,815.00	313,948.91	294,629.37	294,629.37	-	-	-14,185.63
51016		PUBLIC WORKS-DATA ENTRY CLERK	47,021.30	47,158.32	24,408.62	47,170.80	47,982.00	48,988.80	48,988.80	-	-	1,818.00
51017		AFSCME UNION PERSONNEL	49,787.82	43,976.25	23,769.96	46,820.80	47,632.00	48,838.80	48,838.80	-	-	2,018.00
51018		ADMINISTRATIVE ASSISTANT	54,432.08	55,513.80	28,727.46	55,764.00	57,418.91	57,168.55	57,168.55	-	-	1,404.55
51019		PUBLIC WORKS-HIGHWAY SUPER'T	79,000.02	53,842.02	32,451.36	79,000.00	80,875.00	64,675.00	64,675.00	-	-	-14,325.00
51218		AFSCME OVERTIME	-	-	-	100.00	100.00	100.00	100.00	-	-	-
51320		PART TIME/SEASONAL	2,643.76	2,805.00	6,039.38	28,062.00	18,062.00	15,000.00	15,000.00	-	-	-13,062.00
51333		OVERTIME (TEAMSTERS)-WINTER	174,069.25	187,941.52	47,379.63	163,500.00	163,500.00	163,500.00	163,500.00	-	-	-
51334		TEAMSTERS NON WINTER O/T	23,059.07	16,782.09	9,326.57	19,000.00	19,000.00	19,000.00	19,000.00	-	-	-
51335		OVERTIME SPECIAL EVENTS	2,095.80	3,143.35	1,924.38	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
53200		PROFESSIONAL SERVICES	47,003.31	31,459.24	10,887.50	42,500.00	42,500.00	40,000.00	40,000.00	-	-	-2,500.00
54306		UNIFORMS/SAFETY EQUIPMENT	18,962.17	15,658.02	11,212.29	19,000.00	19,000.00	33,000.00	33,000.00	-	-	14,000.00
54420		LEASE/RENTAL	873.50	-	-	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
54901		TREES-REMOVAL & TRIMMING	82,996.55	149,056.14	100,000.00	190,000.00	190,000.00	190,000.00	190,000.00	-	-	-
55001		EDUCATION & TRAINING	7,936.43	5,470.29	1,749.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
56001		OFFICE MATERIALS&SUPPLIES	13,122.14	12,878.69	13,107.41	16,000.00	16,000.00	16,000.00	16,000.00	-	-	-
56003		MAT & SUP WINTER MAINTENANCE	433,821.02	483,646.38	481,791.22	536,000.00	536,000.00	536,000.00	536,000.00	-	-	-
56004		MAT'L SUPPLIES STREET PAINTING	39,846.22	27,843.44	377.25	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
56005		MAT'L SUPPLIES CRACK SEALING	19,860.00	20,000.00	-	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
56905		HIGHWAY CONST MAIN	1,063,519.81	1,047,945.69	974,049.83	1,250,000.00	1,250,000.00	1,250,000.00	2,250,000.00	-	-	1,000,000.00
56906		HIGHWAY MAINTENANCE GUIDERAILS	18,138.40	18,453.71	18,357.68	20,000.00	20,000.00	25,000.00	25,000.00	-	-	5,000.00
56907		HIGHWAY MAINTENANCE STR	18,845.95	15,948.01	8,200.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
56908		VEHICLE & EQUIPMENT MAINTENANC	226,600.97	234,153.85	185,977.75	269,000.00	269,000.00	269,000.00	269,000.00	-	-	-

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
56909		PUBLIC WORKS-TREE PLANTING	2,883.45	5,402.30	5,777.79	13,000.00	13,000.00	13,000.00	13,000.00	-	-	-
PUBLIC WORKS			4,558,128.41	4,611,887.25	3,054,184.02	5,123,526.68	5,159,573.74	5,172,310.95	6,172,310.95	-	-	1,048,784.27
Total Expenditures			4,558,128.41	4,611,887.25	3,054,184.02	5,123,526.68	5,159,573.74	5,172,310.95	6,172,310.95	-	-	1,048,784.27

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4301 10430100 PUBLIC WORKS

51012 DIRECTOR											
10	2021	1.00	117,606.00	117,606.00	Healy, Jack						
Total				117,606.00							

51013 HIGHWAY FOREMAN

10	2021	1.00	70,297.50	70,297.50	Boucher, Michael						
20	2021	1.00	350.00	350.00	Longevity						
Total				70,647.50							

51014 PERSONNEL GRADES 1-4

10	2021	1.00	64,292.80	64,292.80	Thurlow, Paul						
20	2021	1.00	56,908.80	56,908.80	Menard, Martin						
30	2021	1.00	56,908.80	56,908.80	Migone, Joseph						
40	2021	1.00	56,908.80	56,908.80	Ludovicy, Brad						
50	2021	1.00	56,908.80	56,908.80	Olsen, Chris						
60	2021	1.00	55,889.60	55,889.60	Hill, James						
70	2021	1.00	55,889.60	55,889.60	Alfredson, David						
80	2021	1.00	55,889.60	55,889.60	Rakowski, Mark						
90	2021	1.00	55,889.60	55,889.60	Balasa, John						
100	2021	1.00	55,889.60	55,889.60	Newkirk, Dean						
110	2021	1.00	55,889.60	55,889.60	Tuz, Dylan						
120	2021	1.00	55,889.60	55,889.60	Gabriel, Michael						
130	2021	1.00	55,889.60	55,889.60	Sweet, Michael						
140	2021	1.00	58,780.80	58,780.80	Goessinger, William						
150	2021	1.00	55,889.60	55,889.60	Assheton, Tom						
160	2021	1.00	55,889.60	55,889.60	Fleet, Jeff						
170	2021	1.00	55,889.60	55,889.60	Gordon, Fred						
180	2021	1.00	56,908.80	56,908.80	Kosisko, Stephen						
190	2021	1.00	55,889.60	55,889.60	Dipisa, Nicholas						
200	2021	1.00	55,889.60	55,889.60	Coakley, Charles						
210	2021	1.00	55,889.60	55,889.60	Kishonis, Koby						
220	2021	1.00	55,889.60	55,889.60	Bourne, Christopher						

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2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4301 10430100 PUBLIC WORKS

51014

PERSONNEL GRADES 1-4

230	2021	1.00	55,889.60	55,889.60	Jurgens, Christopher
240	2021	1.00	55,889.60	55,889.60	Mosher, Tyler
250	2021	1.00	60,590.40	60,590.40	Gilbertie, Stephen
260	2021	1.00	58,780.80	58,780.80	D'Amico, Vincent
270	2021	1.00	58,780.80	58,780.80	Hipp, George
280	2021	1.00	62,608.00	62,608.00	Westervelt, James
290	2021	1.00	55,889.60	55,889.60	Lillis, Ryan
300	2021	1.00	55,889.60	55,889.60	Raymond, Robert
310	2021	1.00	23,287.33	23,287.33	Archiere, Patrick
320	2021	1.00	4,700.00	4,700.00	Longevity
330	2021	1.00	55,889.60	55,889.60	Louden, Christopher

Total 1,794,156.93

51015

ENGINEERING

10	2021	1.00	97,850.00	97,850.00	Road Design Engineer Rosa, Mark
20	2021	1.00	80,000.00	80,000.00	Junior Engineer TBD
30	2021	1.00	64,255.37	64,255.37	Road Construction Supervisor Gardner, Greg
40	2021	1.00	52,224.00	52,224.00	Autocad Technician Hyde, Jason
50	2021	1.00	300.00	300.00	Longevity

Total 294,629.37

51016

PUBLIC WORKS-DATA ENTRY CLERK

10	2021	1.00	48,588.80	48,588.80	Leveille, Cynthia
20	2021	1.00	400.00	400.00	Longevity

Total 48,988.80

51017

AFSCME UNION PERSONNEL

10	2021	1.00	250.00	250.00	Longevity
20	2021	1.00	48,588.80	48,588.80	Dubret, Nia

Total 48,838.80

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2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4301 10430100 PUBLIC WORKS

51018 ADMINISTRATIVE ASSISTANT

10	2021	1.00	56,818.55	56,818.55	Beattie, Laurene
20	2021	1.00	350.00	350.00	Longevity
Total				57,168.55	

51019 PUBLIC WORKS-HIGHWAY SUPER'T

10	2021	1.00	64,375.00	64,375.00	Burns, Edward Deputy Foreman
20	2021	1.00	300.00	300.00	Longevity
Total				64,675.00	

51218 AFSCME OVERTIME

10	2021	1.00	100.00	100.00	AFSCME overtime
Total				100.00	

51320 PART TIME/SEASONAL

10	2021	1.00	15,000.00	15,000.00	Interns used in summer for data collection required-MS4, PCI etc
Total				15,000.00	

51333 OVERTIME (TEAMSTERS)-WINTER

10	2021	1.00	163,500.00	163,500.00	
Total				163,500.00	

51334 TEAMSTERS NON WINTER O/T

10	2021	1.00	19,000.00	19,000.00	Overtime for construction projects, roadwork, emergency call in etc.
Total				19,000.00	

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Expenditures

4301 10430100 PUBLIC WORKS

51335 OVERTIME SPECIAL EVENTS

10	2021	1.00	3,000.00	3,000.00	Support and clean up before and after parades and other downtown special events.
Total				3,000.00	

53200 PROFESSIONAL SERVICES

10	2021	1.00	40,000.00	40,000.00	Professional services needed including: surveying ROWs, roads, trees, easements and other profession
Total				40,000.00	

54306 UNIFORMS/SAFETY EQUIPMENT

10	2021	1.00	33,000.00	33,000.00	Uniforms for PW and Highway personnel.
Total				33,000.00	

54420 LEASE/RENTAL

10	2021	1.00	3,000.00	3,000.00	Rental of special equipment and/or attachments
Total				3,000.00	

54901 TREES-REMOVAL & TRIMMING

10	2021	1.00	190,000.00	190,000.00	Continuation of tree removal town wide for safety.
Total				190,000.00	

55001 EDUCATION & TRAINING

10	2021	1.00	10,000.00	10,000.00	Continuation of education, highway and PW.
Total				10,000.00	

56001 OFFICE MATERIALS&SUPPLIES

10	2021	1.00	16,000.00	16,000.00	materials needed for PW
Total				16,000.00	

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2021

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Expenditures

4301 10430100 PUBLIC WORKS

56003 MAT & SUP WINTER MAINTENANCE

10	2021	1.00	536,000.00	536,000.00	same as LY
Total				536,000.00	

56004 MAT'L SUPPLIES STREET PAINTING

10	2021	1.00	40,000.00	40,000.00	
Total				40,000.00	

56005 MAT'L SUPPLIES CRACK SEALING

10	2021	1.00	30,000.00	30,000.00	Preventive maintenance for roads.
Total				30,000.00	

56905 HIGHWAY CONST MAIN

10	2021	1.00	250,000.00	250,000.00	Safety/Emergency repairs.
20	2021	1.00	50,000.00	50,000.00	Crushing/disposing of road work materials in yard.
30	2021	1.00	125,000.00	125,000.00	Gravel road maintenance.
40	2021	1.00	750,000.00	750,000.00	Minor/Major preventative maintenance on roads for this year.
50	2021	1.00	25,000.00	25,000.00	Pavement inspection services.
60	2021	1.00	50,000.00	50,000.00	Catch basin cleaning.
70	2021	1.00	1,000,000.00	1,000,000.00	Mayor's Recommendation: Road Replacement
Total				2,250,000.00	

56906 HIGHWAY MAINTENANCE GUIDERAILS

10	2021	1.00	25,000.00	25,000.00	Repair/replacement of town wide guardrails for safety.
Total				25,000.00	

56907 HIGHWAY MAINTENANCE STR

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Budget Summary by Accounts					2021						
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Expenditures											
4301 10430100 PUBLIC WORKS											
56907 HIGHWAY MAINTENANCE STR											
10	2021	1.00	20,000.00	20,000.00	Maintenance and repair of street signs town wide.						
Total				20,000.00							
56908 VEHICLE & EQUIPMENT MAINTENANC											
10	2021	1.00	269,000.00	269,000.00	Maintenance and repair of town vehicles (except PD).						
Total				269,000.00							
56909 PUBLIC WORKS-TREE PLANTING											
10	2021	1.00	13,000.00	13,000.00	Replacing trees in Town with appropriate species.						
Total				13,000.00							
Total PUBLIC WORKS				6,172,310.95							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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 10430102 RECYCLING												
51000		RECYCLING PERSONNEL	173,515.19	175,026.31	56,425.24	174,987.20	176,901.48	114,126.40	114,126.40	-	-	-60,860.80
51218		RECYCLING CONTRACTUAL	5,390.00	5,687.25	-	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
51330		OVERTIME	10,888.14	10,067.96	9,590.43	12,000.00	12,000.00	12,000.00	12,000.00	-	-	-
54902		TIPPING FEES	95,985.37	93,864.70	55,600.00	113,500.00	113,500.00	123,800.00	123,800.00	-	-	10,300.00
54903		RECYCLING OPERATIONS/CONTRACTU	46,164.35	38,617.00	46,657.00	47,500.00	47,500.00	49,000.00	49,000.00	-	-	1,500.00
56001		RECYCLING-MATERIALS & SUPPLIES	3,765.91	3,607.45	2,555.91	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
RECYCLING			335,708.96	326,870.67	170,828.58	363,987.20	365,901.48	314,926.40	314,926.40	-	-	-49,060.80
Total Expenditures			335,708.96	326,870.67	170,828.58	363,987.20	365,901.48	314,926.40	314,926.40	-	-	-49,060.80

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Expenditures

4301 10430102 RECYCLING

51000 RECYCLING PERSONNEL

10	2021	1.00	57,636.80	57,636.80	Peterson, David
20	2021	1.00	55,889.60	55,889.60	Fletcher, Richard W
30	2021	1.00	600.00	600.00	Longevity
Total				114,126.40	

51218 RECYCLING CONTRACTUAL

10	2021	1.00	6,000.00	6,000.00	Disposal and handling costs.
Total				6,000.00	

51330 OVERTIME

10	2021	1.00	12,000.00	12,000.00	Overtime to cover for benefit time.
Total				12,000.00	

54902 TIPPING FEES

10	2021	1.00	49,000.00	49,000.00	MSW tipping fees increasing 7/1 by 8%
20	2021	1.00	64,800.00	64,800.00	Bulky MSW tipping fees increasing 7/1 8%
30	2021	1.00	8,000.00	8,000.00	Single Stream recyclables.
40	2021	1.00	2,000.00	2,000.00	Misc. disposal expenses, tires etc
Total				123,800.00	

54903 RECYCLING OPERATIONS/CONTRACTU

10	2021	1.00	37,000.00	37,000.00	Hauling charges at \$175 per
20	2021	1.00	12,000.00	12,000.00	Maintenance of equipment
Total				49,000.00	

56001 RECYCLING-MATERIALS & SUPPLIES

10	2021	1.00	10,000.00	10,000.00	M&S for Clover, etc.
Total				10,000.00	

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Expenditures

4301 10430102 RECYCLING

Total RECYCLING 314,926.40

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4302 10430200 BLDG MAINTENANCE												
51000		BUILDING MAINTENANCE PERSONNEL	476,560.00	481,676.00	243,750.23	495,843.40	518,378.08	517,518.64	517,518.64	-	-	21,675.24
51330		OVERTIME (BLDG MAINT)	38,712.05	34,723.53	10,296.80	35,000.00	35,000.00	35,000.00	35,000.00	-	-	-
53401		CONTRACTUAL-CLEANING/MAINT AGR	849.92	160.65	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
53407		BLDG MAIN FIXED CHARGES	74,110.31	82,301.33	39,125.12	84,170.00	84,170.00	84,170.00	84,170.00	-	-	-
54306		UNIFORMS	5,029.60	4,843.91	4,500.00	5,700.00	5,700.00	5,700.00	5,700.00	-	-	-
55001		SAFETY EQUIPMENT-BLDG MAINTENA	270.00	766.76	5,616.70	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
56001		BLDG MAIN MAT/SUPP	43,598.26	44,769.12	32,342.74	48,100.00	48,100.00	47,100.00	47,100.00	-	-	-1,000.00
56006		MATERIALS & SUPPLIES STREETSCA	6,299.00	2,566.40	-	6,500.00	6,500.00	6,500.00	6,500.00	-	-	-
BLDG MAINTENANCE			645,429.14	651,807.70	335,631.59	683,813.40	706,348.08	704,488.64	704,488.64	-	-	20,675.24
Total Expenditures			645,429.14	651,807.70	335,631.59	683,813.40	706,348.08	704,488.64	704,488.64	-	-	20,675.24

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2021

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Expenditures

4302 10430200 BLDG MAINTENANCE

51000 BUILDING MAINTENANCE PERSONNEL

10	2021	1.00	45,531.20	45,531.20	Baldyga, Mark
20	2021	1.00	64,272.00	64,272.00	Bayne, Joseph
30	2021	1.00	56,014.40	56,014.40	Howe, Ronald
40	2021	1.00	45,531.20	45,531.20	Jurgens, Cindy
50	2021	1.00	45,531.20	45,531.20	Liotta, Christopher
60	2021	1.00	68,244.80	68,244.80	Martin, David
70	2021	1.00	45,531.20	45,531.20	Rodriguez, Stacey
80	2021	1.00	45,527.04	45,527.04	Romano, Rene
90	2021	1.00	43,971.20	43,971.20	Scozzafava, Sean
100	2021	1.00	56,014.40	56,014.40	Wilcox, Thomas
110	2021	1.00	1,350.00	1,350.00	Longevity
Total				517,518.64	

51330 OVERTIME (BLDG MAINT)

10	2021	1.00	35,000.00	35,000.00	Same as last FY.
Total				35,000.00	

53401 CONTRACTUAL-CLEANING/MAINT AGR

10	2021	1.00	2,500.00	2,500.00	Cleaning of drapery in various buildings.
Total				2,500.00	

53407 BLDG MAIN FIXED CHARGES

10	2021	1.00	84,170.00	84,170.00	Systems testing in all buildings, pest control, fire alarms, etc. and planned maintenance in all Tow
Total				84,170.00	

54306 UNIFORMS

10	2021	1.00	5,700.00	5,700.00	Uniforms for FM
Total				5,700.00	

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2021

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Expenditures

4302 10430200 BLDG MAINTENANCE

55001 SAFETY EQUIPMENT-BLDG MAINTENA

10	2021	1.00	6,000.00	6,000.00	First aid supplies, safety gear and training.
Total				6,000.00	

56001 BLDG MAIN MAT/SUPP

10	2021	1.00	25,500.00	25,500.00	Custodial supplies (cleaning) required for the maintenance of all Town buildings.
20	2021	1.00	18,500.00	18,500.00	All paper goods, soap for all Town buildings.
30	2021	1.00	1,000.00	1,000.00	Equipment repair and maintenance.
40	2021	1.00	500.00	500.00	Maintenance of tools and equipment.
50	2021	1.00	1,600.00	1,600.00	Solar Salt for all buildings.
Total				47,100.00	

56006 MATERIALS & SUPPLIES STREETSCA

10	2021	1.00	6,500.00	6,500.00	This line is for the downtown street scape and infrastructure (street lights) parts etc.
Total				6,500.00	

Total BLDG MAINTENANCE 704,488.64

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI												
59901		NEW MILFORD CENTER CEMETARY	-	44,648.00	22,471.00	44,942.00	44,942.00	41,750.00	41,750.00	-	-	-3,192.00
N.M. CENTER CEMETARY ASSOCIATI			-	44,648.00	22,471.00	44,942.00	44,942.00	41,750.00	41,750.00	-	-	-3,192.00
Total Expenditures			-	44,648.00	22,471.00	44,942.00	44,942.00	41,750.00	41,750.00	-	-	-3,192.00

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Expenditures											
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI											
59901 NEW MILFORD CENTER CEMETARY											
10	2021	1.00	41,750.00	41,750.00							
Total				41,750.00							
Total N.M. CENTER CEMETARY ASSOCIATI				41,750.00							

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Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4401 10440100 HEALTH												
51000		PERSONNEL	284,993.97	272,733.38	138,058.59	281,947.00	289,059.85	288,329.00	288,329.00	-	-	6,382.00
53021		HEALTH VNA EDUCATION	5,840.00	10,450.00	6,000.00	11,200.00	11,200.00	11,200.00	11,200.00	-	-	-
53301		ENVIRONMENTAL INSPECTORS	12,207.00	10,485.50	6,422.00	13,200.00	13,200.00	13,200.00	13,200.00	-	-	-
53501		WATER TESTING	1,249.50	1,368.00	953.50	1,700.00	1,700.00	1,657.00	1,657.00	-	-	-43.00
56001		MATERIALS, SUPPLIES AND EDUCAT	2,318.60	2,113.62	1,472.50	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
56901		HEPATITUS B VACCINE PROGRAM	-	-	-	100.00	100.00	100.00	100.00	-	-	-
56902		HEALTH BLOCK GRANT	4,800.00	2,457.50	-	3,800.00	3,800.00	5,500.00	5,500.00	-	-	1,700.00
58912		HOUSEHOLD HAZARDOUS WASTE DAY	45,328.88	43,904.24	44,500.00	44,500.00	44,500.00	49,500.00	49,500.00	-	-	5,000.00
58913		PUBLIC HEALTH PREPAREDNESS	10,734.00	8,069.07	4,541.29	9,800.00	9,800.00	8,400.00	8,400.00	-	-	-1,400.00
58924		PROPERTY NUISANCE	-	557.20	2,250.00	5,000.00	5,000.00	5,000.00	15,000.00	-	-	10,000.00
HEALTH			367,471.95	352,138.51	204,197.88	373,747.00	380,859.85	385,386.00	395,386.00	-	-	21,639.00
Total Expenditures			367,471.95	352,138.51	204,197.88	373,747.00	380,859.85	385,386.00	395,386.00	-	-	21,639.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4401 10440100 HEALTH

51000 PERSONNEL

10	2021	1.00	109,863.00	109,863.00	Director of Health
20	2021	1.00	72,371.00	72,371.00	Sanitarian
30	2021	1.00	60,543.00	60,543.00	Assistant Sanitarian
40	2021	1.00	45,552.00	45,552.00	Office Coordinator

Total 288,329.00

53021 HEALTH VNA EDUCATION

10	2021	160.00	50.00	8,000.00	Public health nursing hours
20	2021	40.00	80.00	3,200.00	New Milford VNA nursing hours

Total 11,200.00

53301 ENVIRONMENTAL INSPECTORS

10	2021	400.00	33.00	13,200.00	Food service establishment inspectors
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Total 13,200.00

53501 WATER TESTING

10	2021	25.00	30.00	750.00	Lynn Deming bacterial samples
20	2021	10.00	70.70	707.00	Blue-Green algae testing
30	2021	10.00	20.00	200.00	Other miscellaneous water tests

Total 1,657.00

56001 MATERIALS, SUPPLIES AND EDUCAT

10	2021	1.00	200.00	200.00	Printing
20	2021	1.00	200.00	200.00	Membership dues
30	2021	1.00	200.00	200.00	Education and training
40	2021	1.00	700.00	700.00	Field supplies
50	2021	1.00	1,200.00	1,200.00	Office supplies

Total 2,500.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4401 10440100 HEALTH

56901 HEPATITUS B VACCINE PROGRAM

10	2021	1.00	100.00	100.00	Hepatitis B vaccine cost						
Total				100.00							

56902 HEALTH BLOCK GRANT

10	2021	1.00	5,500.00	5,500.00	Grant expenditures						
Total				5,500.00							

58912 HOUSEHOLD HAZARDOUS WASTE DAY

10	2021	1.00	47,500.00	47,500.00	Hazardous waste hauler						
20	2021	1.00	2,000.00	2,000.00	Other hazardous waste day expenses						
Total				49,500.00							

58913 PUBLIC HEALTH PREPAREDNESS

10	2021	1.00	8,400.00	8,400.00	Public health emergency preparedness expenditures						
Total				8,400.00							

58924 PROPERTY NUISANCE

10	2021	1.00	5,000.00	5,000.00	Expenses for blight remediation						
20	2021	1.00	10,000.00	10,000.00	Mayor's Recommendation: Blight Enforcement						
Total				15,000.00							

Total HEALTH 395,386.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4411 10441100 N M VNA												
59901		N M VNA	-	40,000.00	-	-	-	-	-	-	-	-
N M VNA			-	40,000.00	-	-	-	-	-	-	-	-
Total Expenditures			-	40,000.00	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4411	10441100	N M VNA									
59901			N M VNA								
		-		-							
Total				<u>-</u>							
Total N M VNA				<u>-</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	409,341.52	423,381.13	209,047.77	423,156.00	431,328.46	456,733.39	456,733.39	-	-	33,577.39
51330		OVERTIME	1,876.86	2,475.80	1,607.61	2,840.00	2,840.00	3,000.00	3,000.00	-	-	160.00
53401		CONTRACTUAL	21,394.14	20,797.06	11,295.28	23,600.00	23,600.00	20,600.00	20,600.00	-	-	-3,000.00
56001		MATERIALS & SUPPLIES	6,316.83	6,847.03	3,215.59	7,400.00	7,400.00	7,400.00	7,400.00	-	-	-
56002		MATERIALS & SUPPLIES SS	20,997.31	19,475.00	12,235.00	26,128.00	26,128.00	23,048.00	23,048.00	-	-	-3,080.00
56300		CONGREGATE LUNCH	-	-	3,214.20	-	39,582.00	52,776.00	52,776.00	-	-	52,776.00
COMMISSION ON AGING			459,926.66	472,976.02	240,615.45	483,124.00	530,878.46	563,557.39	563,557.39	-	-	80,433.39
Total Expenditures			459,926.66	472,976.02	240,615.45	483,124.00	530,878.46	563,557.39	563,557.39	-	-	80,433.39

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2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4417 10441700 COMMISSION ON AGING

51000 PERSONNEL

10	2021	1.00	80,014.14	80,014.14	Director, CM Haglund
20	2021	1.00	52,211.43	52,211.43	AD/Program Coordinator, JMJ Ducusin-Jara
30	2021	1.00	48,588.80	48,588.80	Secretary II, K Fitch
40	2021	1.00	45,531.20	45,531.20	Bus Driver, T Williams
50	2021	1.00	45,531.20	45,531.20	Bus Driver, E Baldwick
60	2021	1.00	63,876.80	63,876.80	Municipal Agent/Senior Advisor, L Ghio
70	2021	1.00	63,876.80	63,876.80	Municipal Agent/Senior Advisor, P LeVasseur
80	2021	1.00	9,106.24	9,106.24	13 b Clerk, D Gruber
90	2021	1.00	4,180.80	4,180.80	Sub Driver, S Desgro
100	2021	1.00	23,687.04	23,687.04	Chore Coordinator, R deRham
110	2021	1.00	300.00	300.00	Longevity - Director
120	2021	1.00	350.00	350.00	Longevity - Sect. II
130	2021	1.00	19,478.94	19,478.94	Secretary / MA
Total				456,733.39	

51330 OVERTIME

10	2021	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Drivers
Total				3,000.00	

53401 CONTRACTUAL

10	2021	1.00	500.00	500.00	Computer Support
20	2021	1.00	800.00	800.00	Regional Website - Aging Well CT
30	2021	1.00	7,800.00	7,800.00	Health/Wellness Screenings
40	2021	1.00	11,500.00	11,500.00	Elderly Nutrition Program - Homebound Delivery MOW
Total				20,600.00	

56001 MATERIALS & SUPPLIES

10	2021	1.00	300.00	300.00	Professional Development
20	2021	1.00	1,600.00	1,600.00	Office Supplies
30	2021	1.00	2,600.00	2,600.00	Education Programs

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4417 10441700 COMMISSION ON AGING

56001					MATERIALS & SUPPLIES						
40	2021	1.00	2,600.00	2,600.00	Recreation Programs						
50	2021	1.00	300.00	300.00	Equipment Maintenance						
Total				7,400.00							
56002					MATERIALS & SUPPLIES SS						
10	2021	1.00	18,000.00	18,000.00	MS & SS, Fee Based Programming and Activities						
20	2021	1.00	5,048.00	5,048.00	Miscellaneous, repairs, maintenance - 13b grant						
Total				23,048.00							
56300					CONGREGATE LUNCH						
10	2021	1.00	52,776.00	52,776.00	WCAAA CWRResources Title III Congregate Lunches, SS						
Total				52,776.00							
Total COMMISSION ON AGING				563,557.39							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	279,918.25	162,026.68	97,252.88	210,594.00	213,338.17	295,117.00	295,117.00	-	-	84,523.00
53000		FIXED CHARGES/CONSULTANTS	3,198.50	3,762.17	397.00	3,300.00	3,300.00	3,300.00	3,300.00	-	-	-
56001		MATERIALS & SUPPLIES	9,259.02	8,953.27	4,618.00	9,525.00	9,525.00	9,525.00	9,525.00	-	-	-
56008		MATERIALS & SUPPLIES WORK CREW	4,371.75	4,292.12	3,767.69	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
58905		PART SELF SUSTAINING YOUTH GRA	47,296.60	49,598.29	36,592.81	49,344.00	50,544.00	-	-	-	-	-49,344.00
58908		SULLIVAN FARM PART SELF SUSTAI	43,971.59	32,489.22	21,131.42	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
58910		SUBSTANCE ABUSE GRANTS	7,250.00	-	-	-	-	-	-	-	-	-
58923		YOUTH AGENCY GRANT	-	-	-	1.00	1.00	1.00	1.00	-	-	-
YOUTH AGENCY			395,265.71	261,121.75	163,759.80	317,264.00	321,208.17	352,443.00	352,443.00	-	-	35,179.00
Total Expenditures			395,265.71	261,121.75	163,759.80	317,264.00	321,208.17	352,443.00	352,443.00	-	-	35,179.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4419 10441900 YOUTH AGENCY

				51000 PERSONNEL							
10	2021	1.00	80,000.00	80,000.00	Executive Director						
20	2021	1.00	52,044.00	52,044.00	Program Administrator						
30	2021	1.00	27,051.00	27,051.00	Prevention Manager						
40	2021	1.00	40,586.00	40,586.00	Youth Advocate						
50	2021	1.00	41,371.00	41,371.00	Counselor I						
60	2021	1.00	18,175.00	18,175.00	Secretary						
70	2021	1.00	35,190.00	35,190.00	Programmer						
80	2021	1.00	700.00	700.00	Longevity						
Total				295,117.00							

				53000 FIXED CHARGES/CONSULTANTS							
10	2021	1.00	3,300.00	3,300.00	Network Hosting for 4 sites, training and assistance in development, recording secretary						
Total				3,300.00							

				56001 MATERIALS & SUPPLIES							
10	2021	1.00	1,350.00	1,350.00	Office Supplies						
30	2021	1.00	500.00	500.00	Printing						
40	2021	1.00	6,675.00	6,675.00	Program Devlop. supplies, repairs, projects						
50	2021	1.00	1,000.00	1,000.00	Staff Training						
60	2021	-	-	-	GPS (2 trucks)						
Total				9,525.00							

				56008 MATERIALS & SUPPLIES WORK CREW							
10	2021	1.00	4,500.00	4,500.00	Equipment and materials for projects undertaken by the workcrew for the town, agency, and nonprofits						
Total				4,500.00							

				58905 PART SELF SUSTAINING YOUTH GRA							
Total											

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4419 10441900 YOUTH AGENCY

58908 SULLIVAN FARM PART SELF SUSTAI

10	2021	1.00	40,000.00	40,000.00	Funds for agricultural/educational programming, employment opportunities, operational costs includin
Total				40,000.00	

58910 SUBSTANCE ABUSE GRANTS

Total				-	
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58923 YOUTH AGENCY GRANT

10	2021	1.00	1.00	1.00	Open account to accept grant opportunities
Total				1.00	

Total YOUTH AGENCY				352,443.00	
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	62,137.25	67,262.84	35,558.10	68,945.00	69,409.10	73,525.00	69,409.00	-	-	464.00
53401		CONTRACTUAL SVCS.	3,901.44	3,799.40	1,012.32	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
56001		MAXX - MATERIALS & SUPPLIES	6,177.38	4,740.83	2,561.89	6,700.00	6,700.00	6,700.00	6,700.00	-	-	-
58905		MAXX PART SELF-SUSTAINING	55,790.30	43,898.13	34,904.42	60,000.00	60,278.46	60,000.00	60,000.00	-	-	-
THE MAXX			128,006.37	119,701.20	74,036.73	140,645.00	141,387.56	145,225.00	141,109.00	-	-	464.00
Total Expenditures			128,006.37	119,701.20	74,036.73	140,645.00	141,387.56	145,225.00	141,109.00	-	-	464.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441901 THE MAXX											
51000 MAXX - PERSONNEL											
10	2021	1.00	23,669.00	23,669.00	Program Supervisor						
20	2021	1.00	49,856.00	49,856.00	Program staff, increase due to minimum wage						
30	2021	1.00	-4,116.00	-4,116.00	Mayor's Recommendation						
Total				69,409.00							
53401 CONTRACTUAL SVCS.											
10	2021	1.00	5,000.00	5,000.00	Funding for police supervision groups of 50 +						
Total				5,000.00							
56001 MAXX - MATERIALS & SUPPLIES											
10	2021	1.00	700.00	700.00	Office Supplies						
20	2021	1.00	500.00	500.00	staff Training						
30	2021	1.00	800.00	800.00	Marketing						
40	2021	1.00	2,200.00	2,200.00	Programming for events and equip. repair/replacmen						
50	2021	1.00	2,500.00	2,500.00	Propane for kitchen and hot water						
Total				6,700.00							
58905 MAXX PART SELF-SUSTAINING											
10	2021	1.00	60,000.00	60,000.00	Events, catering, equipment repair & Purchase						
Total				60,000.00							
Total THE MAXX				141,109.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	468,769.49	471,895.94	285,098.52	524,882.00	529,719.63	555,959.00	555,959.00	-	-	31,077.00
56001		MATERIALS & SUPPLIES	30,748.22	33,729.39	18,691.27	36,000.00	36,000.00	33,000.00	33,000.00	-	-	-3,000.00
58905		SELF SUSTAINING PROGRAM	3,129.27	6,136.00	4,117.78	15,000.00	15,000.00	7,500.00	7,500.00	-	-	-7,500.00
YOUTH BEFORE/AFTER SCHOOL CARE			502,646.98	511,761.33	307,907.57	575,882.00	580,719.63	596,459.00	596,459.00	-	-	20,577.00
Total Expenditures			502,646.98	511,761.33	307,907.57	575,882.00	580,719.63	596,459.00	596,459.00	-	-	20,577.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE

51000 PERSONNEL

10	2021	1.00	52,086.00	52,086.00	Secretary 2						
20	2021	1.00	18,175.00	18,175.00	Secretary						
30	2021	1.00	27,052.00	27,052.00	Latchey Program Manager						
40	2021	1.00	42,096.00	42,096.00	Site Supervisor (SNIS)						
50	2021	1.00	37,907.00	37,907.00	Site Supervisor (NES)						
60	2021	1.00	37,907.00	37,907.00	Site Supervisor (HPES)						
70	2021	1.00	47,611.00	47,611.00	Site Supervisor (SMS)						
80	2021	1.00	293,125.00	293,125.00	Latchkey Staff, increase due to minimum wage						
Total				555,959.00							

56001 MATERIALS & SUPPLIES

10	2021	1.00	6,000.00	6,000.00	transportation						
20	2021	1.00	18,000.00	18,000.00	programming						
30	2021	1.00	2,000.00	2,000.00	office supplies						
40	2021	1.00	2,000.00	2,000.00	staff traning						
50	2021	1.00	5,000.00	5,000.00	Equiupment and repair						
Total				33,000.00							

58905 SELF SUSTAINING PROGRAM

10	2021	1.00	7,500.00	7,500.00	Enrichment programing for middle school students						
Total				7,500.00							

Total YOUTH BEFORE/AFTER SCHOOL CARE 596,459.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	149,383.00	149,383.00	149,383.00	149,383.00	149,383.00	-	-	-
THE CHILDRENS CENTER			-	149,383.00	149,383.00	149,383.00	149,383.00	149,383.00	149,383.00	-	-	-
Total Expenditures			-	149,383.00	149,383.00	149,383.00	149,383.00	149,383.00	149,383.00	-	-	-

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 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4420 10442000 THE CHILDRENS CENTER											
59901 THE CHILDREN'S CENTER OF NM											
10	2021	1.00	149,383.00	149,383.00	Annual appropriation						
Total				149,383.00							
Total THE CHILDRENS CENTER				149,383.00							

New Milford, CT Annual Budget 2021

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	1,780.00	890.00	1,780.00	1,780.00	1,930.00	1,930.00	-	-	150.00
56001		DECOR GRAVES	-	1,755.00	-	1,900.00	1,900.00	2,200.00	2,200.00	-	-	300.00
58907		VETERANS AFFAIRS	-	45.00	-	500.00	500.00	500.00	500.00	-	-	-
SERVICE OFFICERS			-	3,580.00	890.00	4,180.00	4,180.00	4,630.00	4,630.00	-	-	450.00
Total Expenditures			-	3,580.00	890.00	4,180.00	4,180.00	4,630.00	4,630.00	-	-	450.00

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4421 10442100 SERVICE OFFICERS

51000 PERSONNEL

10	2021	1.00	800.00	800.00	Ezra Woods						
20	2021	1.00	600.00	600.00	VFW						
30	2021	1.00	530.00	530.00	American Legion						
Total				1,930.00							

56001 DECOR GRAVES

10	2021	1.00	500.00	500.00	Ezra Woods						
20	2021	1.00	750.00	750.00	VFW						
30	2021	1.00	750.00	750.00	American Legion						
40	2021	1.00	200.00	200.00	DAR						
Total				2,200.00							

58907 VETERANS AFFAIRS

10	2021	1.00	500.00	500.00							
Total				500.00							

Total SERVICE OFFICERS 4,630.00

**New Milford, CT
Annual Budget 2021**

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	204,531.55	203,211.50	101,845.28	201,715.00	205,763.83	206,770.63	206,770.63	-	-	5,055.63
51330		OVERTIME	1,116.20	467.23	240.45	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
53401		CONTRACTUAL-MEETINGS & CONFERE	805.00	495.00	70.00	895.00	895.00	895.00	895.00	-	-	-
56001		MATERIALS & SUPP	1,779.87	1,700.00	302.44	1,650.00	1,650.00	1,650.00	1,650.00	-	-	-
58914		EMERGENCY SHELTER	1,265.00	530.00	600.00	600.00	600.00	600.00	600.00	-	-	-
58915		PRGRAM ACCT FOR VOLUNTEERS	41.31	95.99	142.50	200.00	200.00	200.00	200.00	-	-	-
SOCIAL SERVICES			209,538.93	206,499.72	103,200.67	206,060.00	210,108.83	211,115.63	211,115.63	-	-	5,055.63
Total Expenditures			209,538.93	206,499.72	103,200.67	206,060.00	210,108.83	211,115.63	211,115.63	-	-	5,055.63

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4423 10442300 SOCIAL SERVICES

51000 PERSONNEL

10	2021	1.00	48,588.80	48,588.80	Office Coordinator						
20	2021	1.00	55,411.50	55,411.50	Counselor/Social Worker						
30	2021	1.00	73,862.33	73,862.33	Director						
40	2021	1.00	26,208.00	26,208.00	Part-time Social Worker						
50	2021	1.00	350.00	350.00	Longevity-Office Coordinator						
60	2021	1.00	350.00	350.00	Longevity-Director						
70	2021	1.00	2,000.00	2,000.00	Coverage for vacation, sick, absence Office Coord.						
Total				206,770.63							

51330 OVERTIME

10	2021	1.00	1,000.00	1,000.00	Staff coverage-night/wkend events, extra projects						
Total				1,000.00							

53401 CONTRACTUAL-MEETINGS & CONFERE

10	2021	1.00	395.00	395.00	CLASS/CAHS membership and meetings						
20	2021	1.00	300.00	300.00	Staff Development						
30	2021	1.00	200.00	200.00	Social Work Licensure/Director						
Total				895.00							

56001 MATERIALS & SUPP

10	2021	1.00	1,200.00	1,200.00	Office Supplies						
20	2021	1.00	150.00	150.00	Petty Cash						
30	2021	1.00	200.00	200.00	Small Office Equipment						
40	2021	1.00	100.00	100.00	HART tickets						
Total				1,650.00							

58914 EMERGENCY SHELTER

10	2021	1.00	600.00	600.00	Emergency Motel or SRO Assistance						
Total				600.00							

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4423 10442300 SOCIAL SERVICES

58915 PRGRAM ACCT FOR VOLUNTEERS

10	2021	1.00	200.00	200.00	Annual Volunteer Meeting & Appreciation Event
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Total				200.00	
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Total SOCIAL SERVICES				211,115.63	
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	213,726.67	1,500.00	13,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
NOT FOR PROFIT CONTRIBUTIONS			213,726.67	1,500.00	13,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
Total Expenditures			213,726.67	1,500.00	13,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS											
59901 NOT FOR PROFIT CONTRIBUTIONS											
10	2021	1.00	25,000.00	25,000.00	placeholder until decision is made						
Total				25,000.00							
Total NOT FOR PROFIT CONTRIBUTIONS				25,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	623,963.88	618,581.45	325,568.09	660,518.00	667,569.85	660,518.00	660,518.00	-	-	-
56001		MATERIALS & SUPPLIES	399,082.00	360,615.00	285,257.05	327,265.00	327,265.00	376,698.00	327,265.00	-	-	-
LIBRARY			1,023,045.88	979,196.45	610,825.14	987,783.00	994,834.85	1,037,216.00	987,783.00	-	-	-
Total Expenditures			1,023,045.88	979,196.45	610,825.14	987,783.00	994,834.85	1,037,216.00	987,783.00	-	-	-

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4501 10450100 LIBRARY

51000 PERSONNEL

10	2021	1.00	457,730.00	457,730.00	Full time employees						
20	2021	1.00	201,369.00	201,369.00	Part time employees						
30	2021	1.00	16,519.00	16,519.00	Substitutes						
40	2021	1.00	4,500.00	4,500.00	Longevity						
50	2021	1.00	-19,600.00	-19,600.00	Less estimated revenue						
Total				660,518.00							

56001 MATERIALS & SUPPLIES

10	2021	1.00	66,144.00	66,144.00	Contractual, maintenance & utilities						
20	2021	1.00	63,441.00	63,441.00	Automation						
30	2021	1.00	91,454.00	91,454.00	Other						
40	2021	1.00	171,059.00	171,059.00	Print/non print						
50	2021	1.00	-15,400.00	-15,400.00	Less estimated revenue						
60	2021	1.00	-49,433.00	-49,433.00	Mayor's Recommendation						
Total				327,265.00							

Total LIBRARY 987,783.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	12,144.97	14,949.30	11,350.25	14,100.00	14,100.00	18,250.00	18,250.00	-	-	4,150.00
56001		MATERIALS & SUPPLIES	1,029.34	503.80	320.85	1,700.00	1,700.00	1,700.00	1,700.00	-	-	-
58905		SELF SUSTAINING PROGRAM	-	-	-	500.00	500.00	500.00	500.00	-	-	-
59916		GALLERY PURCHASES/EXPENSE	14,764.37	6,000.00	5,190.90	3,500.00	6,500.00	4,000.00	4,000.00	-	-	500.00
COMMISSION ON THE ARTS			27,938.68	21,453.10	16,862.00	19,800.00	22,800.00	24,450.00	24,450.00	-	-	4,650.00
Total Expenditures			27,938.68	21,453.10	16,862.00	19,800.00	22,800.00	24,450.00	24,450.00	-	-	4,650.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4502 10450200 COMMISSION ON THE ARTS

53000 CONSULTANTS

10	2021	1.00	5,500.00	5,500.00	Concerts on the Green						
20	2021	1.00	2,500.00	2,500.00	Sound/Technical Support						
30	2021	1.00	1,500.00	1,500.00	Art Festival on the Green						
40	2021	1.00	1,000.00	1,000.00	Village Center for the Arts						
50	2021	1.00	1,000.00	1,000.00	Gallery 25						
60	2021	1.00	800.00	800.00	Author Presentations						
70	2021	1.00	300.00	300.00	CT Arts memberships						
80	2021	1.00	800.00	800.00	New Milford Historical Society						
90	2021	1.00	1,500.00	1,500.00	New Milford Art Walk						
100	2021	1.00	1,200.00	1,200.00	Merwinsville Hotel Restoration						
110	2021	1.00	500.00	500.00	Harrybrooke Park						
120	2021	1.00	500.00	500.00	Theatre Works						
130	2021	1.00	500.00	500.00	Barn Quilt project (Phase 2)						
140	2021	1.00	650.00	650.00	New Milford 4th of July						
Total				18,250.00							

56001 MATERIALS & SUPPLIES

10	2021	1.00	600.00	600.00	Advertising						
20	2021	1.00	700.00	700.00	Materials & supplies						
30	2021	1.00	400.00	400.00	Printing						
Total				1,700.00							

58905 SELF SUSTAINING PROGRAM

10	2021	1.00	500.00	500.00							
Total				500.00							

59916 GALLERY PURCHASES/EXPENSE

10	2021	1.00	4,000.00	4,000.00							
Total				4,000.00							

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
Total COMMISSION ON THE ARTS				24,450.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	184,252.96	184,711.82	95,627.54	184,799.00	188,731.31	188,477.00	188,477.00	-	-	3,678.00
51001		PERSONNEL SELF-SUST	89,805.29	86,877.25	45,163.64	118,340.00	118,340.00	116,040.00	116,040.00	-	-	-2,300.00
51002		PK & REC FULL TIME PK MAINTENA	271,386.08	268,226.87	140,163.27	296,876.80	302,047.64	310,514.00	310,514.00	-	-	13,637.20
51021		ADMINSTRATIVE PERSONNEL-SELF S	33,570.58	34,623.62	15,251.16	31,051.00	31,581.20	31,856.00	31,856.00	-	-	805.00
51218		PARK & REC-AFSCME OVERTIME	126.62	648.52	687.88	500.00	500.00	688.00	688.00	-	-	188.00
51320		PERSONNEL-PART TIME	67,648.77	68,748.63	49,223.26	97,603.00	97,603.00	98,285.00	98,285.00	-	-	682.00
51322		PERSONNEL-PART SUST	75,600.85	86,905.86	86,189.94	116,773.00	116,773.00	125,898.00	125,898.00	-	-	9,125.00
51330		PARK & REC OVERTIME	16,897.94	18,838.40	6,104.66	20,023.00	20,023.00	20,424.00	20,424.00	-	-	401.00
53401		CONTRACTUAL	59,802.49	65,462.38	44,092.65	65,971.00	65,971.00	74,857.00	74,857.00	-	-	8,886.00
53403		SELF SUST CONTRACT	126,040.14	133,714.32	119,863.03	158,813.00	158,813.00	162,387.00	162,387.00	-	-	3,574.00
53408		SELF SUSTAINING PARKS SPECIFIC	787.67	2,484.76	747.78	1.00	1,751.00	1.00	1.00	-	-	-
56001		MATERIALS & SUPPLIES	37,430.95	59,134.99	40,255.45	62,825.00	62,825.00	63,446.00	63,446.00	-	-	621.00
56002		PARK & REC MATERIALS SELF SUST	19,437.38	22,511.07	26,179.17	33,600.00	33,600.00	33,250.00	33,250.00	-	-	-350.00
PARK & REC			982,787.72	1,032,888.49	669,549.43	1,187,175.80	1,198,559.15	1,226,123.00	1,226,123.00	-	-	38,947.20
Total Expenditures			982,787.72	1,032,888.49	669,549.43	1,187,175.80	1,198,559.15	1,226,123.00	1,226,123.00	-	-	38,947.20

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4505 10450500 PARK & REC

51000 PERSONNEL-FULL TIME

10	2021	1.00	80,770.00	80,770.00	Parks & Recreation Director
20	2021	1.00	61,500.00	61,500.00	Program & Events Director
30	2021	1.00	45,532.00	45,532.00	Secretarty II Grade 7 (\$21.89 x 40 x 52)
40	2021	1.00	675.00	675.00	Longevity (\$400 & \$275)
Total				188,477.00	

51001 PERSONNEL SELF-SUST

10	2021	1.00	116,040.00	116,040.00	Program Personnel Self-Sustaining
Total				116,040.00	

51002 PK & REC FULL TIME PK MAINTENA

10	2021	1.00	62,608.00	62,608.00	Working Foreman (\$30.10 x 40 x 52)
20	2021	1.00	55,496.00	55,496.00	Park Maintainer I (\$26.44 x 40 x 52 + \$500)
30	2021	3.00	53,144.00	159,432.00	3 Maintainer II (\$25.55 x 40 x 52)
40	2021	1.00	31,478.00	31,478.00	Shared Maintainer (\$25.55 x 8 x 154 days)
50	2021	1.00	1,500.00	1,500.00	Longevity (\$400. x 3 + \$300.)
Total				310,514.00	

51021 ADMINSTRATIVE PERSONNEL-SELF S

10	2021	1.00	31,856.00	31,856.00	Self-Sustaining Secretary (\$20.42x30hrsx52 weeks)
Total				31,856.00	

51218 PARK & REC-AFSCME OVERTIME

10	2021	1.00	688.00	688.00	AFSCME Secretary Overtime
Total				688.00	

51320 PERSONNEL-PART TIME

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4505 10450500 PARK & REC

51320 PERSONNEL-PART TIME											
10	2021	1.00	8,034.00	8,034.00	Head Lifeguard (\$13.39x40hrsx15wks (3% increase)						
20	2021	1.00	2,100.00	2,100.00	Commission Secretary (\$175.x12 meetings)						
30	2021	4.00	6,640.00	26,560.00	4 Seasonal Maint x \$11.00/12.25 x 40 x 13/16 weeks						
40	2021	1.00	50,946.00	50,946.00	8 Lifeguards \$11.50/12.75x35x15 wks. \$2,436 incr.						
50	2021	1.00	5,786.00	5,786.00	2 Park Ranger (\$16.07 x 12hours x 15 weeks)						
60	2021	1.00	4,859.00	4,859.00	Park Manager (\$19.25 x 7 hours x 35 days) (3% inc)						
Total				98,285.00							

51322 PERSONNEL-PART SUST											
10	2021	1.00	5,572.00	5,572.00	Playground Coordinator: \$19.90 x 40 x 7 weeks						
20	2021	1.00	16,162.00	16,162.00	6 Site Supervisors: \$11.50/\$12.40x35hrsx6.5 weeks						
30	2021	1.00	98,104.00	98,104.00	39 Counselors: \$11.00/\$12.00x 35hrsx6.25 weeks						
40	2021	1.00	2,520.00	2,520.00	1 Arts & Crafts Counselor: \$12.00x35hrsx6 weeks						
50	2021	1.00	3,540.00	3,540.00	1 Special Needs Counselor: \$15.56x35x6.5 weeks						
Total				125,898.00							

51330 PARK & REC OVERTIME											
10	2021	1.00	20,424.00	20,424.00	Park Maintainer Overtime						
Total				20,424.00							

53401 CONTRACTUAL											
10	2021	1.00	74,857.00	74,857.00	Subsidized Contractual Services						
Total				74,857.00							

53403 SELF SUST CONTRACT											
10	2021	1.00	162,387.00	162,387.00	Contractual Services Self-Sustaining						
Total				162,387.00							

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4505 10450500 PARK & REC

53408 SELF SUSTAINING PARKS SPECIFIC

10	2021	1.00	1.00	1.00	No Increase is requested
Total				1.00	

56001 MATERIALS & SUPPLIES

10	2021	1.00	63,446.00	63,446.00	Subsidized Materials and Supplies
Total				63,446.00	

56002 PARK & REC MATERIALS SELF SUST

10	2021	1.00	33,250.00	33,250.00	Materials & Supplies Self-Sustaining
Total				33,250.00	

Total PARK & REC				1,226,123.00	
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4506 10450600 AQUIFER PROTECTION AGENCY												
51000		PERSONNEL	153.00	54.00	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	318.95	265.22	-	-	-	-	-	-	-	-
AQUIFER PROTECTION AGENCY			471.95	319.22	-	-	-	-	-	-	-	-
Total Expenditures			471.95	319.22	-	-	-	-	-	-	-	-

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4506	10450600	AQUIFER PROTECTION AGENCY			
51000		PERSONNEL			
		-		-	-
Total				<u>-</u>	-
56001		MATERIALS & SUPPLIES			
		-		-	-
Total				<u>-</u>	-
Total AQUIFER PROTECTION AGENCY				<u>-</u>	-

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	350.00	350.00	350.00	350.00	400.00	400.00	-	-	50.00
HOUSATONIC RIVER COMMISSION			-	350.00	350.00	350.00	350.00	400.00	400.00	-	-	50.00
Total Expenditures			-	350.00	350.00	350.00	350.00	400.00	400.00	-	-	50.00

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4508 10450800 HOUSATONIC RIVER COMMISSION					
59901 HOUSATONIC RIVER COMM					
10	2021	1.00	400.00	400.00	
Total				400.00	
Total HOUSATONIC RIVER COMMISSION				400.00	

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	77,800.00	79,900.00	81,900.00	81,900.00	81,900.00	85,670.00	85,670.00	-	-	3,770.00
CANDLEWOOD LAKE AUTHORITY			77,800.00	79,900.00	81,900.00	81,900.00	81,900.00	85,670.00	85,670.00	-	-	3,770.00
Total Expenditures			77,800.00	79,900.00	81,900.00	81,900.00	81,900.00	85,670.00	85,670.00	-	-	3,770.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4509 10450900 CANDLEWOOD LAKE AUTHORITY											
59901 CANDLEWOOD LAKE AUTHORITY											
10	2021	1.00	85,670.00	85,670.00	Annual appropriation						
Total				85,670.00							
Total CANDLEWOOD LAKE AUTHORITY				85,670.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	27,164.00	-	-	1,255.00
LAKE LILLINONAH AUTHORITY			25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	27,164.00	-	-	1,255.00
Total Expenditures			25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	25,909.00	27,164.00	-	-	1,255.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4510 10451000 LAKE LILLINONAH AUTHORITY											
59901 LAKE LILLINONAH AUTHORITY											
10	2021	1.00	25,909.00	25,909.00	annual appropriation						
20	2021	1.00	1,255.00	1,255.00	Mayor's Recommendation: Part of Regional Combine						
Total				27,164.00							
Total LAKE LILLINONAH AUTHORITY				27,164.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
51000		PERSONNEL	-	-	-	500.00	500.00	-	-	-	-	-500.00
56001		MATERIALS & SUPPLIES	300.00	186.59	100.00	830.00	830.00	1,000.00	1,000.00	-	-	170.00
CONSERVATION COMMISSION			300.00	186.59	100.00	1,330.00	1,330.00	1,000.00	1,000.00	-	-	-330.00
Total Expenditures			300.00	186.59	100.00	1,330.00	1,330.00	1,000.00	1,000.00	-	-	-330.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4511 10451100 CONSERVATION COMMISSION

51000 PERSONNEL

				-	-						
Total					<u>-</u>						

56001 MATERIALS & SUPPLIES

10	2021	1.00	440.00	440.00	Material & Supplies						
20	2021	1.00	560.00	560.00	Organization						
Total				<u>1,000.00</u>							

Total CONSERVATION COMMISSION				<u>1,000.00</u>							
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	5,815.27	1,080.00	1,080.00	3,000.00	3,000.00	4,500.00	3,000.00	-	-	-
FARMLAND PRESERVATION COMMISSI			5,815.27	1,080.00	1,080.00	3,000.00	3,000.00	4,500.00	3,000.00	-	-	-
Total Expenditures			5,815.27	1,080.00	1,080.00	3,000.00	3,000.00	4,500.00	3,000.00	-	-	-

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4513 10451300 FARMLAND PRESERVATION COMMISSI											
59901 FARMLAND PRESERVATION COMMISSI											
10	2021	1.00	1,500.00	1,500.00	Website Social Media Outreach						
20	2021	1.00	1,500.00	1,500.00	Tourism/Promotion/Farmer Advocacy						
30	2021	1.00	1,500.00	1,500.00	Update on Farmer Profiles						
40	2021	1.00	-1,500.00	-1,500.00	Mayor's Recommendation						
Total				3,000.00							
Total FARMLAND PRESERVATION COMMISSI				3,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	37,095.54	110,000.92	98,989.25	135,000.00	194,008.71	195,155.00	195,155.00	-	-	60,155.00
53001		MARKETING & CONTRACTUAL SERVIC	6,404.50	53,055.90	55,331.94	133,300.00	133,300.00	100,000.00	40,000.00	-	-	-93,300.00
53002		COMMISSION SERVICES	14,421.67	2,535.17	1,675.85	8,350.00	8,350.00	3,205.00	3,205.00	-	-	-5,145.00
53400		OTHER PROFESSIONAL SERV	-	-	1,003.95	2,500.00	6,500.00	3,250.00	3,250.00	-	-	750.00
56001		MATERIALS & SUPPLIES	456.68	-	480.21	1,200.00	1,200.00	1,200.00	1,200.00	-	-	-
58101		MEMBERSHIPS & WORKSHOPS	500.00	2,439.00	474.00	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	-	-	-
ECONOMIC DEVELOPMENT OFFICE			58,878.39	168,030.99	172,955.20	297,850.00	360,858.71	320,310.00	260,310.00	-	-	-37,540.00
Total Expenditures			58,878.39	168,030.99	172,955.20	297,850.00	360,858.71	320,310.00	260,310.00	-	-	-37,540.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4603 10460300 ECONOMIC DEVELOPMENT OFFICE

51000 PERSONNEL

10	2021	1.00	135,000.00	135,000.00	DIRECTOR
20	2021	1.00	60,155.00	60,155.00	GRANT WRITER
Total				195,155.00	

53001 MARKETING & CONTRACTUAL SERVIC

10	2021	1.00	25,000.00	25,000.00	WEB & DIGITAL
20	2021	1.00	35,000.00	35,000.00	TRADE SHOWS & SITE SELECTION
30	2021	1.00	25,000.00	25,000.00	ADVERTISING
40	2021	1.00	15,000.00	15,000.00	EVENTS & TOURISM
50	2021	1.00	-60,000.00	-60,000.00	Mayor's Recommendation
Total				40,000.00	

53002 COMMISSION SERVICES

10	2021	1.00	3,205.00	3,205.00	Film Commission
Total				3,205.00	

53400 OTHER PROFESSIONAL SERV

10	2021	1.00	3,250.00	3,250.00	
Total				3,250.00	

56001 MATERIALS & SUPPLIES

10	2021	1.00	1,200.00	1,200.00	
Total				1,200.00	

58101 MEMBERSHIPS & WORKSHOPS

10	2021	1.00	2,500.00	2,500.00	
Total				2,500.00	

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4603 10460300 ECONOMIC DEVELOPMENT OFFICE											
59901 ANNUAL TOWN APPROPRIATION											
10	2021	1.00	15,000.00	15,000.00	Corp for New Milford Economic Development						
Total				15,000.00							
Total ECONOMIC DEVELOPMENT OFFICE				260,310.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	1,354.00	1,265.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-	-
56001		SUPPLIES	46.06	187.74	-	250.00	250.00	250.00	250.00	-	-	-
ECONOMIC DEVELOPMENT COMMISSIO			1,400.06	1,452.74	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	-	-	-
Total Expenditures			1,400.06	1,452.74	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	-	-	-

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO											
51000 ECONOMIC DEVELOPMENT PERSONNEL											
10	2021	1.00	1,500.00	1,500.00	Secretarial sevices						
Total				1,500.00							
56001 SUPPLIES											
10	2021	1.00	250.00	250.00							
Total				250.00							
Total ECONOMIC DEVELOPMENT COMMISSIO				1,750.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4605 10460500 HOUSATONIC REGIONAL TRANSIT												
59901		HOUSATONIC REGIONAL TRANSIT AT	65,494.00	66,760.00	34,382.00	68,764.00	68,764.00	70,827.00	70,827.00	-	-	2,063.00
HOUSATONIC REGIONAL TRANSIT			65,494.00	66,760.00	34,382.00	68,764.00	68,764.00	70,827.00	70,827.00	-	-	2,063.00
Total Expenditures			65,494.00	66,760.00	34,382.00	68,764.00	68,764.00	70,827.00	70,827.00	-	-	2,063.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4605 10460500 HOUSATONIC REGIONAL TRANSIT											
59901 HOUSATONIC REGIONAL TRANSIT AT											
10	2021	1.00	70,827.00	70,827.00	Annual appropriation						
Total				70,827.00							
Total HOUSATONIC REGIONAL TRANSIT				70,827.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
57390		OTHER EQUIPMENT	-	-	-	26,000.00	26,000.00	-	-	-	-	-26,000.00
TOWN WIDE CAPITAL			-	-	-	26,000.00	26,000.00	-	-	-	-	-26,000.00
Total Expenditures			-	-	-	26,000.00	26,000.00	-	-	-	-	-26,000.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901	10490100	TOWN WIDE CAPITAL									
57390		OTHER EQUIPMENT									
		-		-							
Total				<u>-</u>							
Total TOWN WIDE CAPITAL				<u>-</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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 10490101 HOUSATONIC PROBATE COURT CAPIT												
57500		FURNITURE & FIXTURES	2,687.00	-	-	-	-	-	-	-	-	-
HOUSATONIC PROBATE COURT CAPIT			2,687.00	-	-	-	-	-	-	-	-	-
Total Expenditures			2,687.00	-	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901	10490101				HOUSATONIC PROBATE COURT CAPIT						
57500					FURNITURE & FIXTURES						
		-		-							
Total											-
Total HOUSATONIC PROBATE COURT CAPIT											-

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	10490102	FINANCE OFFICE CAPITAL										
57350		FINANCE OFFICE CAPITAL	-	51,821.20	-	-	-	-	-	-	-	-
57350	50001	jpcc fuel tank	-	19,386.00	-	-	-	-	-	-	-	-
57350	50002	town hall fuel tank	-	55,745.00	-	-	-	-	-	-	-	-
57350	50003	police dept fuel tank	-	21,070.82	-	-	-	-	-	-	-	-
FINANCE OFFICE CAPITAL			-	148,023.02	-	-	-	-	-	-	-	-
Total Expenditures			-	148,023.02	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4901	10490102	FINANCE OFFICE CAPITAL			
57350		FINANCE OFFICE CAPITAL			
		-		-	-
Total				<u>-</u>	-
57350	50001	jpcc fuel tank			
		-		-	-
Total				<u>-</u>	-
57350	50002	town hall fuel tank			
		-		-	-
Total				<u>-</u>	-
57350	50003	police dept fuel tank			
		-		-	-
Total				<u>-</u>	-
Total FINANCE OFFICE CAPITAL				<u>-</u>	-

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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 10490105 YOUTH AGENCY CAPITAL												
54420		VAN LEASE	-	9,150.74	-	-	-	-	-	-	-	-
56910		BUILDING MAINTENANCE	-	-	-	-	-	-	5,000.00	-	-	5,000.00
YOUTH AGENCY CAPITAL			-	9,150.74	-	-	-	-	5,000.00	-	-	5,000.00
Total Expenditures			-	9,150.74	-	-	-	-	5,000.00	-	-	5,000.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490105 YOUTH AGENCY CAPITAL											
54420					VAN LEASE						
		-		-							
Total				<u>-</u>							
56910 BUILDING MAINTENANCE											
10	2021	1.00	5,000.00	5,000.00	Mayor's Recommendation: Northville Roof						
Total				<u>5,000.00</u>							
Total YOUTH AGENCY CAPITAL				<u>5,000.00</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	3,000.00	6,082.32	11,416.69	11,543.25	11,543.25	7,447.50	7,447.50	-	-	-4,095.75
57340		POLICE-PUBLIC SAFETY COMPUTER	-	-	55,371.79	60,000.00	60,000.00	18,678.00	18,678.00	-	-	-41,322.00
57400		POLICE-SCUBA EQUIPMENT	216.95	4,744.09	-	12,430.00	12,430.00	12,430.00	12,430.00	-	-	-
57401		POLICE-WEAPONS	8,210.22	36,013.93	4,021.50	4,021.50	4,021.50	5,700.00	5,700.00	-	-	1,678.50
57402		POLICE-PHOTO EQUIPMENT	8,863.45	3,500.00	-	3,500.00	3,500.00	3,500.00	3,500.00	-	-	-
57403		POLICE-COMMUNICATIONS EQUIPMEN	4,000.00	5,000.00	6,890.50	20,347.25	20,347.25	11,576.17	11,576.17	-	-	-8,771.08
57420		POLICE-AUTOMOBILES	98,326.09	40,808.90	65,715.04	91,546.63	91,546.63	162,826.12	162,826.12	-	-	71,279.49
57500		POLICE FURNITURE & EQUIPMENT	2,159.35	-	4,030.94	4,514.00	4,514.00	4,500.00	4,500.00	-	-	-14.00
POLICE CAPITAL			124,776.06	96,149.24	147,446.46	207,902.63	207,902.63	226,657.79	226,657.79	-	-	18,755.16
Total Expenditures			124,776.06	96,149.24	147,446.46	207,902.63	207,902.63	226,657.79	226,657.79	-	-	18,755.16

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4901 10490106 POLICE CAPITAL

53406 POLICE-ENFORCEMENT & SAFETY

1	2021	1.00	2,371.50	2,371.50	TruPoint 300 / field mapping - Crash Team
2	2021	1.00	276.00	276.00	Strobe Prism - Crash Team
3	2021	1.00	4,800.00	4,800.00	Processing Holding Cell
Total				7,447.50	

57340 POLICE-PUBLIC SAFETY COMPUTER

1	2021	1.00	18,678.00	18,678.00	Three tablets for the new cruisers
Total				18,678.00	

57400 POLICE-SCUBA EQUIPMENT

1	2021	1.00	12,430.00	12,430.00	Divator System, Gloves, Masks, Boots,
Total				12,430.00	

57401 POLICE-WEAPONS

1	2021	1.00	2,400.00	2,400.00	Replacement Guns
2	2021	1.00	3,300.00	3,300.00	Taser Cartridges
Total				5,700.00	

57402 POLICE-PHOTO EQUIPMENT

1	2021	1.00	3,500.00	3,500.00	In-building video camera system
Total				3,500.00	

57403 POLICE-COMMUNICATIONS EQUIPMEN

1	2021	1.00	9,347.00	9,347.00	Three mobile radio / battery replacement
2	2021	1.00	2,229.17	2,229.17	Dispatch equipment
Total				11,576.17	

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490106 POLICE CAPITAL

57420 POLICE-AUTOMOBILES

1	2021	1.00	136,994.52	136,994.52	3 Marked Ford Interceptors (\$45,664.84 each)
2	2021	1.00	25,831.60	25,831.60	3rd & Final Lease Payment
Total				162,826.12	

57500 POLICE FURNITURE & EQUIPMENT

1	2021	1.00	4,500.00	4,500.00	Furniture & equipment
Total				4,500.00	

Total POLICE CAPITAL 226,657.79

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL												
54306		TURN OUT GEAR	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	10,800.00	10,800.00	-	-	5,400.00
57400		NM COMM AMBULANCE-DEFIBRILLATO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
57403		NM COMM AMBULANCE-RADIOS	500.00	500.00	500.00	500.00	500.00	500.00	500.00	-	-	-
57420		AMBULANCE	-	-	-	60,000.00	60,000.00	60,000.00	60,000.00	-	-	-
NM COMMUNITY AMBULANCE CAPITAL			10,900.00	10,900.00	10,900.00	70,900.00	70,900.00	76,300.00	76,300.00	-	-	5,400.00
Total Expenditures			10,900.00	10,900.00	10,900.00	70,900.00	70,900.00	76,300.00	76,300.00	-	-	5,400.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL											
54306 TURN OUT GEAR											
10	2021	1.00	10,800.00	10,800.00							
Total				<u>10,800.00</u>							
57400 NM COMM AMBULANCE-DEFIBRILLATO											
10	2021	1.00	5,000.00	5,000.00							
Total				<u>5,000.00</u>							
57403 NM COMM AMBULANCE-RADIOS											
10	2021	1.00	500.00	500.00							
Total				<u>500.00</u>							
57420 AMBULANCE											
10	2021	1.00	60,000.00	60,000.00							
Total				<u>60,000.00</u>							
Total NM COMMUNITY AMBULANCE CAPITAL				<u>76,300.00</u>							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	6,892.34	14,640.00	300.00	12,500.00	12,500.00	12,500.00	12,500.00	-	-	-
54105		STREET SCAPE LIGHTING	8,797.87	-	-	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
56912		BRIDGE REPAIR/MTCE	46,968.04	12,638.82	14,412.50	94,000.00	94,000.00	86,000.00	86,000.00	-	-	-8,000.00
57202		BRIDGE CONST TWN SH	-	1,140.00	-	190,000.00	190,000.00	350,000.00	350,000.00	-	-	160,000.00
57203		DAM SAFETY/REPAIR	6,696.34	8,796.74	13,995.04	19,000.00	19,000.00	50,000.00	50,000.00	-	-	31,000.00
57204		SIDEWALK MTCE	2,153.54	2,700.00	5,577.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
57205		MISC. STORM DRAINAGE PROJECT	96,401.28	161,427.89	60,423.46	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-
57350		SOFTWARE/LICENSING	51,811.14	35,619.74	62,639.03	102,270.00	102,270.00	95,245.00	95,245.00	-	-	-7,025.00
57390		OTHER EQUIPMENT	-	319,724.03	-	-	-	-	-	-	-	-
57400		EQUIPMENT-CAPITAL EXPENDITURES	637,477.77	640,027.06	1,188,179.84	1,627,100.00	1,711,855.00	945,750.05	1,530,750.05	-	-	-96,349.95
57403		PUBLIC WORKS-RADIO REPLACEMENT	1,733.75	1,664.89	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
57404		PARK & REC BLDG	8,599.00	-	-	-	-	-	-	-	-	-
57405		RADIOS	46,296.64	47,643.16	55,179.23	55,848.50	55,848.50	55,851.00	55,851.00	-	-	2.50
57505		SMALL EQUIP DEPARTMENTAL	44,240.44	100,490.40	18,296.35	34,000.00	34,000.00	24,000.00	24,000.00	-	-	-10,000.00
PUBLIC WORKS-HIGHWAY CAPITAL			958,068.15	1,346,512.73	1,419,002.45	2,472,218.50	2,556,973.50	1,956,846.05	2,541,846.05	-	-	69,627.55
Total Expenditures			958,068.15	1,346,512.73	1,419,002.45	2,472,218.50	2,556,973.50	1,956,846.05	2,541,846.05	-	-	69,627.55

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL

53000 STORMWATER POLLUTION PREVENTIO

10	2021	1.00	5,000.00	5,000.00	CT DEEP MS4 testing requirements.
20	2021	1.00	7,500.00	7,500.00	Outfall screening-CT DEEP MS4 requirements.
Total				12,500.00	

54105 STREET SCAPE LIGHTING

10	2021	1.00	10,000.00	10,000.00	Replacement of decorative street lights downtown.
Total				10,000.00	

56912 BRIDGE REPAIR/MTCE

10	2021	1.00	10,000.00	10,000.00	Safety and emergency repairs.
20	2021	1.00	5,000.00	5,000.00	Routine maintenance-replace hardware, sealing and other minor tasks.
30	2021	1.00	1,000.00	1,000.00	Preventative maintenance, Minor-guiderail, bridge rail, joints, cracks patching etc.
40	2021	1.00	12,000.00	12,000.00	Inspection services for <20' bridges-per Section 13a-9
50	2021	1.00	58,000.00	58,000.00	Annual routine maintenance on 3-4 bridges, estimates TDB.
Total				86,000.00	

57202 BRIDGE CONST TWN SH

10	2021	1.00	50,000.00	50,000.00	Sand Road Bridge
20	2021	1.00	300,000.00	300,000.00	Tamarack Road Bridge construction
Total				350,000.00	

57203 DAM SAFETY/REPAIR

10	2021	1.00	50,000.00	50,000.00	Per consultants estimates.
Total				50,000.00	

57204 SIDEWALK MTCE

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL

57204 SIDEWALK MTCE											
10	2021	1.00	25,000.00	25,000.00	Repair and maintenance of town sidewalks.						
Total				25,000.00							

57205 MISC. STORM DRAINAGE PROJECT											
10	2021	1.00	75,000.00	75,000.00	Earth products						
20	2021	1.00	20,000.00	20,000.00	Drainage pipe						
30	2021	1.00	80,000.00	80,000.00	Concrete products						
40	2021	1.00	25,000.00	25,000.00	Misc. other drainage products, pipe fittings etc.						
50	2021	1.00	100,000.00	100,000.00	Contracted services for: erosion control and storm outlet materials, basin repair, basin vegetation						
Total				300,000.00							

57350 SOFTWARE/LICENSING											
10	2021	1.00	32,000.00	32,000.00	Annual Cartegraph license						
20	2021	2.00	1,085.00	2,170.00	2 seats CAD Autodesk Civil						
30	2021	1.00	2,400.00	2,400.00	Andrews Technology-Novatime renewal						
40	2021	1.00	10,000.00	10,000.00	ERSI level 2 licensing per Cartegraph for mapping.						
50	2021	1.00	7,000.00	7,000.00	Facilities Dude software						
60	2021	1.00	1,175.00	1,175.00	Fuelmaster service support						
70	2021	1.00	38,000.00	38,000.00	SeeClickFix						
80	2021	1.00	2,500.00	2,500.00	Other service, support, equipment and devices.						
Total				95,245.00							

57390 OTHER EQUIPMENT											
Total				-							

57400 EQUIPMENT-CAPITAL EXPENDITURES											
10	2021	1.00	116,688.19	116,688.19	Lease payment 2020 Freightliner Sump Trucks(2)						
20	2021	1.00	26,248.23	26,248.23	Lease Payment Excavator						
30	2021	1.00	67,813.63	67,813.63	2018 Elgin Sweeper						

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL

57400

EQUIPMENT-CAPITAL EXPENDITURES

40	2021	2.00	195,000.00	390,000.00	Two (2) 38K GVW trucks w sander and plow
50	2021	1.00	75,000.00	75,000.00	Replace Trk 154 Utility basin truck with electric
60	2021	1.00	30,000.00	30,000.00	Additional expenses for Tree Bucket truck
70	2021	1.00	130,000.00	130,000.00	Small paver for local jobs
80	2021	1.00	110,000.00	110,000.00	Small Dump truck (F550) replacing NM138
90	2021	1.00	585,000.00	585,000.00	Mayor's Recommendation: 3 6-Wheelers Due to Grant

Total 1,530,750.05

57403

PUBLIC WORKS-RADIO REPLACEMENT

10	2021	1.00	2,500.00	2,500.00	Preventative maintenance and upkeep for radios.
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Total 2,500.00

57404

PARK & REC BLDG

-			-	-	
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Total -

57405

RADIOS

10	2021	1.00	35,821.00	35,821.00	Town wide radio emergency system annual service contract.
20	2021	1.00	12,000.00	12,000.00	Preventative maintenance of generators at 5 sites for communication.
30	2021	1.00	8,030.00	8,030.00	Replacement of UPS and battery modules at the 5 sites.

Total 55,851.00

57505

SMALL EQUIP DEPARTMENTAL

10	2021	1.00	5,000.00	5,000.00	Jumping Jacks
20	2021	1.00	5,000.00	5,000.00	Plate Compactors
30	2021	1.00	5,000.00	5,000.00	Shoring Equipment
40	2021	1.00	4,000.00	4,000.00	Road cutting diamond blade saws
50	2021	1.00	5,000.00	5,000.00	Emergency purchases

Total 24,000.00

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Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL

Total PUBLIC WORKS-HIGHWAY CAPITAL 2,541,846.05

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	250,000.00	575,000.00	-	275,000.00	275,000.00	250,000.00	250,000.00	-	-	-25,000.00
59919		GAS CARDS	10,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
FIRE DEPARTMENT CAPITAL			260,000.00	575,000.00	5,000.00	280,000.00	280,000.00	255,000.00	255,000.00	-	-	-25,000.00
Total Expenditures			260,000.00	575,000.00	5,000.00	280,000.00	280,000.00	255,000.00	255,000.00	-	-	-25,000.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490109 FIRE DEPARTMENT CAPITAL											
59901 FIRE DEPARTMENT CAPITAL											
10	2021	1.00	250,000.00	250,000.00	Annual Town contribution for capital replacement						
Total				250,000.00							
59919 GAS CARDS											
10	2021	1.00	5,000.00	5,000.00	Gas cards for volunteers						
Total				5,000.00							
Total FIRE DEPARTMENT CAPITAL				255,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490111 PARK & REC CAPITAL												
57100		PARK DEVELOPMENT/REPAIR	-	-	-	-	-	44,605.00	44,605.00	-	-	44,605.00
57101		LAND IMPROVEMENTS	12,329.29	12,466.70	3,809.00	42,648.00	42,648.00	-	-	-	-	-42,648.00
57206		PARK & REC-PAVING	4,195.62	-	-	-	-	-	-	-	-	-
57400		PARK & REC- PARK EQUIPMENT	6,095.32	4,824.15	22,336.99	7,500.00	41,612.00	-	-	-	-	-7,500.00
57420		PARK & REC TRUCK	-	-	-	50,396.00	50,396.00	26,000.00	26,000.00	-	-	-24,396.00
57421		TRACTOR/MOWER REPLACEMENT	12,850.28	77,168.28	12,850.28	12,851.00	12,851.00	19,030.00	19,030.00	-	-	6,179.00
PARK & REC CAPITAL			35,470.51	94,459.13	38,996.27	113,395.00	147,507.00	89,635.00	89,635.00	-	-	-23,760.00
Total Expenditures			35,470.51	94,459.13	38,996.27	113,395.00	147,507.00	89,635.00	89,635.00	-	-	-23,760.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490111 PARK & REC CAPITAL											
57100 PARK DEVELOPMENT/REPAIR											
10	2021	1.00	3,280.00	3,280.00	Town Green & Ray Ramsey Kiosks						
20	2021	1.00	5,400.00	5,400.00	Clatter Valley Barn & Pavilion						
30	2021	1.00	5,925.00	5,925.00	Downtown Trash & Recycling Receptacles						
40	2021	1.00	20,000.00	20,000.00	Young's Field Turf Repair						
50	2021	1.00	10,000.00	10,000.00	Town Green Turf Repair						
Total				44,605.00							
57101 LAND IMPROVEMENTS											
Total											
57206 PARK & REC-PAVING											
Total											
57400 PARK & REC- PARK EQUIPMENT											
Total											
57420 PARK & REC TRUCK											
10	2021	1.00	26,000.00	26,000.00	Small SUV (option: lease \$9,080.00 3 years)						
Total				26,000.00							
57421 TRACTOR/MOWER REPLACEMENT											
10	2021	1.00	12,851.00	12,851.00	Multi-use Tractor/Mower						
20	2021	1.00	6,179.00	6,179.00	Compact Utility Tractor						
Total				19,030.00							
Total PARK & REC CAPITAL				89,635.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	31,042.64	-	10,000.00	10,000.00	23,500.00	23,500.00	-	-	13,500.00
57350		ASSESSOR GIS MAPPING	6,533.28	10,412.62	10,000.00	10,000.00	10,000.00	15,600.00	15,600.00	-	-	5,600.00
ASSESSOR CAPITAL			6,533.28	41,455.26	10,000.00	20,000.00	20,000.00	39,100.00	39,100.00	-	-	19,100.00
Total Expenditures			6,533.28	41,455.26	10,000.00	20,000.00	20,000.00	39,100.00	39,100.00	-	-	19,100.00

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Projection Year: 2021
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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490113 ASSESSOR CAPITAL

53000 ASSESSOR - REVALUATION

10	2021	1.00	23,500.00	23,500.00	REMAINING FUNDS NEEDED FOR THE 2020 REVALUATION
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Total 23,500.00

57350 ASSESSOR GIS MAPPING

10	2021	1.00	15,600.00	15,600.00	MAINTENACE OF THE GEOGRAPHIC INFORMATION SYSTEM
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Total 15,600.00

Total ASSESSOR CAPITAL 39,100.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	1,364.60	-	-	-	-	1,500.00	-	-	-	-
COMMISSION ON AGING CAPITAL			1,364.60	-	-	-	-	1,500.00	-	-	-	-
Total Expenditures			1,364.60	-	-	-	-	1,500.00	-	-	-	-

New Milford, CT Annual Budget 2021

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490114 COMMISSION ON AGING CAPITAL

57500 OFFICE FURN.,EQUIP.& TECHNOLOG

10	2021	1.00	1,500.00	1,500.00	Tables & Chairs replacement due to high volume use
20	2021	1.00	-1,500.00	-1,500.00	Mayor's Recommendation
Total				<u>-</u>	

Total COMMISSION ON AGING CAPITAL -

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	22,800.00	-	35,000.00	35,000.00	20,000.00	20,000.00	-	-	-15,000.00
BLDG MAINTENANCE TOWN HALL CAP			-	22,800.00	-	35,000.00	35,000.00	20,000.00	20,000.00	-	-	-15,000.00
Total Expenditures			-	22,800.00	-	35,000.00	35,000.00	20,000.00	20,000.00	-	-	-15,000.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490115 BLDG MAINTENANCE TOWN HALL CAP

56910 BLDG MAINTENANCE TOWN HALL CAP

10	2021	1.00	20,000.00	20,000.00	Repointing of Masonry on Chimney
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Total				20,000.00	
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Total BLDG MAINTENANCE TOWN HALL CAP				20,000.00	
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New Milford, CT Annual Budget 2021

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	4,742.71	25,000.00	-	-	-	-	-	-	-	-
BLDG MAINTENANCE RICHMOND CTR			4,742.71	25,000.00	-	-	-	-	-	-	-	-
Total Expenditures			4,742.71	25,000.00	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					

4901	10490117				BLDG MAINTENANCE RICHMOND CTR
56910					BLDG MAINTENANCE RICHMOND CTR
		-		-	-
Total					-
Total BLDG MAINTENANCE RICHMOND CTR					-

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	20,210.70	-	27,345.00	30,000.00	30,000.00	15,000.00	15,000.00	-	-	-15,000.00
BLDG MAINTENANCE EQUIP. CAP			20,210.70	-	27,345.00	30,000.00	30,000.00	15,000.00	15,000.00	-	-	-15,000.00
Total Expenditures			20,210.70	-	27,345.00	30,000.00	30,000.00	15,000.00	15,000.00	-	-	-15,000.00

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490118 BLDG MAINTENANCE EQUIP. CAP

57505 BLDG MAINTENANCE EQUIP. CAP

10	2021	1.00	5,000.00	5,000.00	Replacement program-Extractors
20	2021	1.00	5,000.00	5,000.00	Replacement program-Vacuums
30	2021	1.00	5,000.00	5,000.00	Replacement program - Buffers
Total				15,000.00	

Total BLDG MAINTENANCE EQUIP. CAP **15,000.00**

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	22,330.17	-	-	-	8,000.00	8,000.00	-	-	8,000.00
57300		BUILDINGS	16,824.42	-	18,904.13	20,000.00	20,000.00	-	-	-	-	-20,000.00
57300	50001	BUILDINGS	42,322.04	40,013.46	-	78,000.00	78,000.00	155,000.00	10,000.00	-	-	-68,000.00
BLDG MAINTENANCE P.W. ALL BLDG			59,146.46	62,343.63	18,904.13	98,000.00	98,000.00	163,000.00	18,000.00	-	-	-80,000.00
Total Expenditures			59,146.46	62,343.63	18,904.13	98,000.00	98,000.00	163,000.00	18,000.00	-	-	-80,000.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	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	2021	1.00	8,000.00	8,000.00	Truck wash by replace tubes and heat shields						
Total				8,000.00							
57300 BUILDINGS											
Total											
57300 50001 BUILDINGS											
10	2021	1.00	10,000.00	10,000.00	Boiler maintenance						
20	2021	1.00	75,000.00	75,000.00	Roof repairs temporary fixes to stop ongoing leaks						
30	2021	1.00	70,000.00	70,000.00	Chimney repairs/lining						
40	2021	1.00	-145,000.00	-145,000.00	Mayor's recommendation : no major repairs						
Total				10,000.00							
Total BLDG MAINTENANCE P.W. ALL BLDG				18,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	11,745.91	-	135,000.00	135,000.00	10,000.00	10,000.00	-	-	-125,000.00
BLDG MAINTENANCE POLICE STATIO			-	11,745.91	-	135,000.00	135,000.00	10,000.00	10,000.00	-	-	-125,000.00
Total Expenditures			-	11,745.91	-	135,000.00	135,000.00	10,000.00	10,000.00	-	-	-125,000.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490121 BLDG MAINTENANCE POLICE STATIO											
56910 BLDG MAINTENANCE POLICE STATIO											
10	2021	1.00	10,000.00	10,000.00	Upgrade to digital generator controller						
Total				10,000.00							
Total BLDG MAINTENANCE POLICE STATIO				10,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	68,171.70	33,120.45	19,174.96	34,400.00	34,400.00	20,000.00	20,000.00	-	-	-14,400.00
COMPUTERS TOWN HDWE & SOFTWARE			68,171.70	33,120.45	19,174.96	34,400.00	34,400.00	20,000.00	20,000.00	-	-	-14,400.00
Total Expenditures			68,171.70	33,120.45	19,174.96	34,400.00	34,400.00	20,000.00	20,000.00	-	-	-14,400.00

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Budget Summary by Accounts					2021						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE											
57340 COMPUTERS TOWN HDWE & SOFTWARE											
10	2021	1.00	20,000.00	20,000.00	PC's for Town Departments						
Total				20,000.00							
Total COMPUTERS TOWN HDWE & SOFTWARE				20,000.00							

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	2,800.00	23,661.00	50,000.00	50,000.00	-	-	-	-	-50,000.00
BLDG MAINTENANCE TEEN CTR CAP			-	2,800.00	23,661.00	50,000.00	50,000.00	-	-	-	-	-50,000.00
Total Expenditures			-	2,800.00	23,661.00	50,000.00	50,000.00	-	-	-	-	-50,000.00

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Budget Summary by Accounts				2021	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description
Expenditures					
4901	10490126				BLDG MAINTENANCE TEEN CTR CAP
56910					BLDG MAINTENANCE TEEN CTR CAP
		-		-	
Total					-
Total BLDG MAINTENANCE TEEN CTR CAP					-

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	-	-
MAYORS CAPITAL			-	-	-	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	-	-	-

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Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

4901 10490127 MAYORS CAPITAL

57310 TURF FIELD CONTRIBUTION

10	2021	1.00	50,000.00	50,000.00	Town contribution for eventual replacement
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Total				50,000.00	
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Total MAYORS CAPITAL				50,000.00	
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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	56,037.89	11,997.86	124,259.54	50,000.00	125,000.00	75,000.00	75,000.00	-	-	25,000.00
58400		CLEAN WATER FUND 1 PRIN	-	-	-	-	-	1,103,132.00	1,103,132.00	-	-	1,103,132.00
58403		HIGH SCHOOL 2000 P	159,650.00	158,100.00	-	166,650.00	166,650.00	-	-	-	-	-166,650.00
58404		INTERMEDIATE SCHOOL 2000 P	324,450.00	321,300.00	-	313,100.00	313,100.00	-	-	-	-	-313,100.00
58405		FORT HILL 2000 P	30,900.00	30,600.00	-	25,250.00	25,250.00	-	-	-	-	-25,250.00
58406		LAND ACQUISITION P	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
58407		RTE 7 SEWER PH1 P	-	-	-	89,000.00	89,000.00	89,000.00	89,000.00	-	-	-
58408		RTE 7 SEWER PH2 P	-	-	-	131,000.00	131,000.00	131,000.00	131,000.00	-	-	-
58409		WEST SIDE SEWER P	-	-	-	11,500.00	11,500.00	11,500.00	11,500.00	-	-	-
58410		HIGH SCHOOL 2004 P	18,750.00	18,750.00	-	18,750.00	18,750.00	18,750.00	18,750.00	-	-	-
58411		SARAH NOBLE MS P	33,750.00	33,750.00	-	33,750.00	33,750.00	33,750.00	33,750.00	-	-	-
58412		HIGH SCHOOL 2008 P	1,158,000.00	1,096,000.00	-	-	-	-	-	-	-	-
58413		INTERMEDIATE SCHOOL 2008 P	265,000.00	261,000.00	-	-	-	-	-	-	-	-
58414		FORT HILL 2008 P	92,000.00	93,000.00	-	-	-	-	-	-	-	-
58417		HOUSATONIC AVE P	120,000.00	120,000.00	100,000.00	100,000.00	100,000.00	87,000.00	87,000.00	-	-	-13,000.00
58418		GROVE ST P	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	72,500.00	72,500.00	-	-	-12,500.00
58419		AMBULANCE P	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	130,500.00	130,500.00	-	-	-19,500.00
58420		CWF LOAN P	661,256.92	958,036.21	537,952.41	1,081,307.00	1,081,307.00	-	-	-	-	-1,081,307.00
58425		O/S BANS PAYDOWN PRINCIPAL	632,677.50	137,488.89	626,762.22	896,763.00	896,763.00	164,542.00	364,542.00	-	-	-532,221.00
58426		EMERGENCY DISPATCH PRINCIPAL	45,000.00	45,000.00	-	45,000.00	45,000.00	45,000.00	45,000.00	-	-	-
58427		RTE 7 PUMP PRINCIPAL	-	-	-	105,000.00	105,000.00	105,000.00	105,000.00	-	-	-
58428		BRIDGE ROADS PRINCIPAL	204,000.00	205,000.00	-	205,000.00	205,000.00	205,000.00	205,000.00	-	-	-
58429		COMMUNICATIONS PRINCIPAL	216,000.00	220,000.00	-	220,000.00	220,000.00	220,000.00	220,000.00	-	-	-
58433		HIGH SCHOOL 2000 I	19,542.66	13,156.66	3,416.33	6,833.00	6,833.00	-	-	-	-	-6,833.00
58434		INTERMEDIATE SCHOOL 2000 I	38,667.10	25,689.10	6,418.55	12,837.00	12,837.00	-	-	-	-	-12,837.00
58435		FORT HILL 2000 I	3,495.26	2,259.26	517.63	1,035.00	1,035.00	-	-	-	-	-1,035.00
58436		LAND ACQUISITION I	1,753.50	1,513.50	636.75	1,274.00	1,274.00	1,028.00	1,028.00	-	-	-246.00
58437		RTE 7 SEWER PH1 I	-	0.26	9,445.13	18,890.00	18,890.00	15,241.00	15,241.00	-	-	-3,649.00
58438		RTE 7 SEWER PH2 I	-	0.76	13,902.36	27,805.00	27,805.00	22,434.00	22,434.00	-	-	-5,371.00
58439		WEST SIDE SEWER I	-	0.86	1,220.44	2,441.00	2,441.00	1,969.00	1,969.00	-	-	-472.00
58440		HIGH SCHOOL 2004 I	5,479.68	4,729.68	1,989.84	3,980.00	3,980.00	3,211.00	3,211.00	-	-	-769.00

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Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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												
58441		SARAH NOBLE MS I	9,863.40	8,513.42	3,581.72	7,163.00	7,163.00	5,780.00	5,780.00	-	-	-1,383.00
58442		HIGH SCHOOL 2008 I	83,750.00	27,400.00	-	-	-	-	-	-	-	-
58443		INTERMEDIATE SCHOOL 2008 I	19,675.00	6,525.00	-	-	-	-	-	-	-	-
58444		FORT HILL 2008 I	6,950.00	2,325.00	-	-	-	-	-	-	-	-
58447		HOUSATONIC AVE I	50,625.00	44,625.00	20,812.50	39,625.00	39,625.00	28,540.00	28,540.00	-	-	-11,085.00
58448		GROVE ST I	7,543.75	5,418.75	2,231.25	3,400.00	3,400.00	1,450.00	1,450.00	-	-	-1,950.00
58449		AMBULANCE I	63,750.00	60,000.00	29,156.25	56,438.00	56,438.00	50,310.00	50,310.00	-	-	-6,128.00
58550		CWF LOAN I	364,277.83	343,159.39	163,657.89	321,914.00	321,914.00	300,088.00	300,088.00	-	-	-21,826.00
58553		EMERGENCY DISPATCH INTEREST	17,696.25	16,800.00	7,500.00	15,000.00	15,000.00	12,750.00	12,750.00	-	-	-2,250.00
58554		RTE 7 PUMP INTEREST	-	-	33,525.00	67,050.00	67,050.00	61,800.00	61,800.00	-	-	-5,250.00
58555		BRIDGE ROADS INTEREST	81,480.75	77,450.00	34,625.00	69,250.00	69,250.00	59,000.00	59,000.00	-	-	-10,250.00
58556		COMMUNICATIONS INTEREST	119,125.50	115,700.00	53,450.00	106,900.00	106,900.00	95,900.00	95,900.00	-	-	-11,000.00
58557		TURF FIELD INTEREST	162,245.76	134,900.00	60,350.00	120,700.00	120,700.00	102,950.00	102,950.00	-	-	-17,750.00
58558		SCHOOL ROOF INTEREST	68,804.88	87,525.02	41,162.51	82,325.00	82,325.00	75,825.00	75,825.00	-	-	-6,500.00
58700		SCHOOL ROOF PRINCIPAL	130,000.00	130,000.00	-	130,000.00	130,000.00	130,000.00	130,000.00	-	-	-
58701		TURF FIELD PRINCIPAL	355,000.00	355,000.00	-	355,000.00	355,000.00	355,000.00	355,000.00	-	-	-
58702		ROADS 4 YRS P	-	-	-	-	-	525,000.00	525,000.00	-	-	525,000.00
58703		BRIDGE IMPROVEMENTS	-	-	-	-	-	49,000.00	49,000.00	-	-	49,000.00
58704		PARK IMPROVEMENTS	-	-	-	-	-	16,000.00	16,000.00	-	-	16,000.00
58705		ROAD & BRIDGES 2018	-	-	-	-	-	300,000.00	300,000.00	-	-	300,000.00
58802		ROADS 4 YR I	-	-	-	-	-	65,625.00	65,625.00	-	-	65,625.00
58803		BRIDGE IMP I	-	-	-	-	-	32,688.00	32,688.00	-	-	32,688.00
58804		PARKS I	-	-	-	-	-	12,750.00	12,750.00	-	-	12,750.00
58805		ROAD & BRIDGE 2018 I	-	-	-	-	-	215,250.00	215,250.00	-	-	215,250.00
59921		SEWER DEBT	98,593.00	98,593.00	-	98,593.00	98,593.00	98,593.00	98,593.00	-	-	-
DEBT SERVICE			5,966,791.63	5,512,307.62	2,111,573.32	5,281,523.00	5,356,523.00	5,135,856.00	5,335,856.00	-	-	54,333.00
Total Expenditures			5,966,791.63	5,512,307.62	2,111,573.32	5,281,523.00	5,356,523.00	5,135,856.00	5,335,856.00	-	-	54,333.00

**New Milford, CT
Annual Budget 2021**

Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

5000 10500000 DEBT SERVICE

58330 DEBT ISSUANCE EXPENSE

10	2021	1.00	75,000.00	75,000.00	cost associated with debt issuance						
Total				75,000.00							

58400 CLEAN WATER FUND 1 PRIN

10	2021	1.00	1,103,132.00	1,103,132.00	WPCA plant expansion						
Total				1,103,132.00							

58403 HIGH SCHOOL 2000 P

-				-							
Total				-							

58404 INTERMEDIATE SCHOOL 2000 P

-				-							
Total				-							

58405 FORT HILL 2000 P

-				-							
Total				-							

58406 LAND ACQUISITION P

10	2021	1.00	6,000.00	6,000.00	four remaining payments						
Total				6,000.00							

58407 RTE 7 SEWER PH1 P

10	2021	1.00	89,000.00	89,000.00	four remainig payments						
Total				89,000.00							

58408 RTE 7 SEWER PH2 P

10	2021	1.00	131,000.00	131,000.00	four remaining payment						
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New Milford, CT Annual Budget 2021

Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

5000 10500000 DEBT SERVICE

Total 131,000.00

58409 WEST SIDE SEWER P

10 2021 1.00 11,500.00 11,500.00 four remaining payments

Total 11,500.00

58410 HIGH SCHOOL 2004 P

10 2021 1.00 18,750.00 18,750.00 four payments remaining

Total 18,750.00

58411 SARAH NOBLE MS P

10 2021 1.00 33,750.00 33,750.00 four payments remaining

Total 33,750.00

58412 HIGH SCHOOL 2008 P

- - - -

Total -

58413 INTERMEDIATE SCHOOL 2008 P

- - - -

Total -

58414 FORT HILL 2008 P

- - - -

Total -

58417 HOUSATONIC AVE P

10 2021 1.00 87,000.00 87,000.00 last payment fy2029

Total 87,000.00

New Milford, CT Annual Budget 2021

Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

5000 10500000 DEBT SERVICE

58418 GROVE ST P

10	2021	1.00	72,500.00	72,500.00	last payment
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Total				72,500.00	
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58419 AMBULANCE P

10	2021	1.00	130,500.00	130,500.00	last payment fy2031
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Total				130,500.00	
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58420 CWF LOAN P

		-	-	-	
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Total				-	
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58425 O/S BANS PAYDOWN PRINCIPAL

10	2021	1.00	164,542.00	164,542.00	BAN interest due on \$11M
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20	2021	1.00	200,000.00	200,000.00	Mayor's Recommendation: 6 Months LTD Interest
----	------	------	------------	------------	---

Total				364,542.00	
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58426 EMERGENCY DISPATCH PRINCIPAL

10	2021	1.00	45,000.00	45,000.00	Last payment fy2027
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Total				45,000.00	
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58427 RTE 7 PUMP PRINCIPAL

10	2021	1.00	105,000.00	105,000.00	last payment fy 2024
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Total				105,000.00	
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58428 BRIDGE ROADS PRINCIPAL

10	2021	1.00	205,000.00	205,000.00	Last payment fy2027
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Total				205,000.00	
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New Milford, CT Annual Budget 2021

Projection Year: 2021
 Projection Number: 20211 - Town 2021 Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

5000 10500000 DEBT SERVICE

58429 COMMUNICATIONS PRINCIPAL

10	2021	1.00	220,000.00	220,000.00	last payment FY2032						
Total				220,000.00							

58433 HIGH SCHOOL 2000 I

		-		-							
Total				-							

58434 INTERMEDIATE SCHOOL 2000 I

		-		-							
Total				-							

58435 FORT HILL 2000 I

		-		-							
Total				-							

58436 LAND ACQUISITION I

10	2021	1.00	1,028.00	1,028.00	last payment fy 2024						
Total				1,028.00							

58437 RTE 7 SEWER PH1 I

10	2021	1.00	15,241.00	15,241.00	last payment fy 2024						
Total				15,241.00							

58438 RTE 7 SEWER PH2 I

10	2021	1.00	22,434.00	22,434.00	last payment fy 2024						
Total				22,434.00							

58439 WEST SIDE SEWER I

10	2021	1.00	1,969.00	1,969.00	last payment fy 2024						
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New Milford, CT Annual Budget 2021

Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

5000 10500000 DEBT SERVICE

Total				<u>1,969.00</u>							
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58440 HIGH SCHOOL 2004 I

10	2021	1.00	3,211.00	3,211.00	last payment fy 2024						
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Total				<u>3,211.00</u>							
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58441 SARAH NOBLE MS I

10	2021	1.00	5,780.00	5,780.00	last payment fy 2024						
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Total				<u>5,780.00</u>							
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58442 HIGH SCHOOL 2008 I

		-	-	-							
Total				<u>-</u>							

58443 INTERMEDIATE SCHOOL 2008 I

		-	-	-							
Total				<u>-</u>							

58444 FORT HILL 2008 I

		-	-	-							
Total				<u>-</u>							

58447 HOUSATONIC AVE I

10	2021	1.00	28,540.00	28,540.00	last payment fy2029						
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Total				<u>28,540.00</u>							
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58448 GROVE ST I

10	2021	1.00	1,450.00	1,450.00	final payment						
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Total				<u>1,450.00</u>							
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New Milford, CT Annual Budget 2021

Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

5000 10500000 DEBT SERVICE

58449 AMBULANCE I

10	2021	1.00	50,310.00	50,310.00	last payment fy2031
Total				50,310.00	

58550 CWF LOAN I

10	2021	1.00	300,088.00	300,088.00	wpcap expansion
Total				300,088.00	

58553 EMERGENCY DISPATCH INTEREST

10	2021	1.00	12,750.00	12,750.00	last payment fy2027
Total				12,750.00	

58554 RTE 7 PUMP INTEREST

10	2021	1.00	61,800.00	61,800.00	last payment fy2034
Total				61,800.00	

58555 BRIDGE ROADS INTEREST

10	2021	1.00	59,000.00	59,000.00	last payment fy12027
Total				59,000.00	

58556 COMMUNICATIONS INTEREST

10	2021	1.00	95,900.00	95,900.00	last payment fy2032
Total				95,900.00	

58557 TURF FIELD INTEREST

10	2021	1.00	102,950.00	102,950.00	last payment fy2027
Total				102,950.00	

New Milford, CT Annual Budget 2021

Projection Year: 2021
 Projection Number: 20211 - Town 2021 Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2021

Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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Expenditures

5000 10500000 DEBT SERVICE

58558 SCHOOL ROOF INTEREST

10	2021	1.00	75,825.00	75,825.00	Scatigcoke roof
Total				75,825.00	

58700 SCHOOL ROOF PRINCIPAL

10	2021	1.00	130,000.00	130,000.00	Schaticoke roof
Total				130,000.00	

58701 TURF FIELD PRINCIPAL

10	2021	1.00	355,000.00	355,000.00	Last payment FY 2027
Total				355,000.00	

58702 ROADS 4 YRS P

10	2021	1.00	525,000.00	525,000.00	3 PAYMENTS LEFT
Total				525,000.00	

58703 BRIDGE IMPROVEMENTS

10	2021	1.00	49,000.00	49,000.00	ASPECTUCK BR. TOWN CONT
Total				49,000.00	

58704 PARK IMPROVEMENTS

10	2021	1.00	16,000.00	16,000.00	LYNN DEMMING IMP
Total				16,000.00	

58705 ROAD & BRIDGES 2018

10	2021	1.00	300,000.00	300,000.00	roads & bridges 2018
Total				300,000.00	

New Milford, CT Annual Budget 2021

Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
58802 ROADS 4 YR I											
10	2021	1.00	65,625.00	65,625.00	last payment fy2023						
Total				65,625.00							
58803 BRIDGE IMP I											
10	2021	1.00	32,688.00	32,688.00	aspetuck bridge						
Total				32,688.00							
58804 PARKS I											
10	2021	1.00	12,750.00	12,750.00	lynn demming						
Total				12,750.00							
58805 ROAD & BRIDGE 2018 I											
10	2021	1.00	215,250.00	215,250.00	roads 2018						
Total				215,250.00							
59921 SEWER DEBT											
10	2021	1.00	98,593.00	98,593.00	17 payments remain						
Total				98,593.00							
Total DEBT SERVICE				5,335,856.00							

New Milford, CT Annual Budget 2021

Projection Year: 2021
 Projection Number: 20211 - Town 2021 Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2018	2019	2020/6	2020	2020	2021	2021	2021	2021	2021
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	-	-	-	250,000.00	241,500.00	250,000.00	250,000.00	-	-	-
CONTINGENCY FUND			-	-	-	250,000.00	241,500.00	250,000.00	250,000.00	-	-	-
Total Expenditures			-	-	-	250,000.00	241,500.00	250,000.00	250,000.00	-	-	-

New Milford, CT Annual Budget 2021

Projection Year: 2021
 Projection Number: 20211 - Town 2021 Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2021							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
9800 10980000 CONTINGENCY FUND											
58900 CONTINGENCY FUND											
10	2021	1.00	250,000.00	250,000.00	unforeseen expenses						
Total				250,000.00							
Total CONTINGENCY FUND				250,000.00							

New Milford, CT Annual Budget 2021

Projection Year: 2021
Projection Number: 20211 - Town 2021 Budget
Budget Level: 2 - MAYOR-SUPT



Report Parameters

Projection Year:	2021
Projection Number:	20211
Budget Level:	2 - MAYOR-SUPT
Current Year Actual As Of Period:	6
Budgetary:	Yes
Fund:	1000
Department:	
Org:	10410000:10980000
Object:	All Objects
Project:	All Projects
Account Type:	Expenditures and Revenues
Account Status:	Active
Compare Year:	99
Compare Projection:	-999

APPENDIX

TOWN OF NEW MILFORD
2020/2021 MILL RATE CALCULATION
MAYORS RECOMMENDED BUDGET

town \$ 40,601,285.00

boe \$ 65,464,776.00

PROPOSED EXPENDITURES: \$ 106,066,061 total \$ 106,066,061.00 98.44% tax collection

EST.REV.OTHER THAN TAX (21,707,285)

CURRENT TAXES TO BE RAISED 84,358,776

MIL @98.44% COLLECTION RATE 84,358,776 0.02940 = 29.40 mil.

2,869,075,142.83 net grand list minus BAA adjustments @98.44% of value

CURRENT MILL 28.7 current mill rate

2.45 % INCREASE

Avg.res.home \$217,750

Proposed mill this example 0.02940

Proposed tax this example \$6,402.45

Prior tax avg.res.home \$ 6,248.80

Tax incr. In dollars \$153.65

Tax incr.percent 0.0246

avg condo \$ 105,480

proposed mill this example 0.02940

proposed tax this example \$ 3,101.40

Prior tax avg condo \$3,026.97

Tax incr. In dollars \$ 74.43

Tax incr.percent 0.0246

