



TOWN OF NEW MILFORD

2021/2022 Adopted Budget

Town	\$	39,259,124
Board of Education	\$	65,846,024
Total	\$	105,105,148

TOWN OF NEW MILFORD
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**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Town	2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
	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	60.34	829.71	-	-	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
4119 10411900 FINANCE OFFICE	4,743,861.39	5,140,736.86	2,151,574.25	4,474,816.00	4,474,816.00	4,052,646.00	4,375,060.00	4,375,060.00	4,375,060.00	-99,756.00
4131 10413100 ASSESSORS OFFICE	1,197.00	487.00	-	1,200.00	1,200.00	487.00	487.00	487.00	487.00	-713.00
4135 10413500 TAX COLLECTOR	81,555,313.13	83,861,361.36	54,861,616.00	83,880,163.00	83,880,163.00	83,871,281.00	85,652,428.00	85,652,428.00	85,652,428.00	1,772,265.00
4140 10414000 HOUSATONIC PROBATE COURT	-	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	-
4147 10414700 TOWN CLERK	678,102.39	700,135.14	440,005.32	668,000.00	668,000.00	664,000.00	664,000.00	664,000.00	664,000.00	-4,000.00
4150 10415000 LAND USE	-	112,432.10	74,443.20	92,000.00	92,000.00	102,000.00	102,000.00	102,000.00	102,000.00	10,000.00
4153 10415300 PLANNING COMMISSION	1,352.00	-	-	-	-	-	-	-	-	-
4155 10415500 ZONING COMMISSION	99,979.35	-	-	-	-	-	-	-	-	-
4156 10415600 ZONING BOARD OF APPEALS	2,034.00	-	-	-	-	-	-	-	-	-
4157 10415700 INLAND WETLANDS	24,228.75	-	-	-	-	-	-	-	-	-
4201 10420100 POLICE	613,642.98	545,764.67	358,313.73	111,278.00	120,478.00	110,590.00	110,590.00	110,590.00	110,590.00	-688.00
4204 10420400 FIRE MARSHAL	67,940.40	61,958.75	20,619.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-
4204 10420401 EMERGENCY MANAGEMENT	-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4213 10421300 BUILDING INSPECTOR	363,258.31	575,585.39	271,502.59	400,000.00	400,000.00	450,000.00	450,000.00	450,000.00	450,000.00	50,000.00
4301 10430100 PUBLIC WORKS	12,350.00	14,500.00	8,625.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	-
4301 10430102 RECYCLING	-	288,123.55	70,632.70	316,500.00	316,500.00	-	-	-	-	-316,500.00
4401 10440100 HEALTH	122,996.41	139,149.56	69,592.24	119,900.00	119,900.00	110,300.00	112,300.00	112,300.00	112,300.00	-7,600.00
4417 10441700 COMMISSION ON AGING	32,178.50	143,986.31	47,015.04	137,401.00	137,401.00	137,401.00	137,401.00	137,401.00	137,401.00	-
4419 10441900 YOUTH AGENCY	598,219.78	534,227.79	31,098.00	158,811.00	128,811.00	30,840.00	30,840.00	30,840.00	30,840.00	-127,971.00
4419 10441901 THE MAXX	56,338.65	46,311.30	4,891.35	67,000.00	67,000.00	56,000.00	67,000.00	67,000.00	67,000.00	-
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	-	-	206,294.77	596,459.00	596,459.00	610,734.69	610,735.00	610,735.00	610,735.00	14,276.00
4419 10441903 SULLIVAN FARM	-	-	30,383.46	-	56,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
4502 10450200 COMMISSION ON THE ARTS	758.45	469.47	-	500.00	500.00	500.00	500.00	500.00	500.00	-
4505 10450500 PARK & REC	531,315.46	385,735.15	124,753.54	558,822.00	558,822.00	547,958.00	547,958.00	547,958.00	547,958.00	-10,864.00
4701 10470100 BOARD OF EDUCATION	12,410,445.26	12,154,445.89	3,026,028.18	12,046,916.00	12,046,916.00	12,076,049.00	12,076,049.00	12,076,049.00	12,076,049.00	29,133.00
Total Revenues	101,915,644.46	104,717,470.63	61,822,218.58	103,728,566.00	103,763,766.00	102,988,586.69	105,105,148.00	105,105,148.00	105,105,148.00	1,376,582.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4109 10410900 MAYOR'S OFFICE												
44114		PASSPORTS	-	-	-	-	-	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
48003		MAYORS INITIATIVE REVENUE	132.25	60.34	829.71	-	-	-	-	-	-	-
MAYOR'S OFFICE			132.25	60.34	829.71	-	-	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Total Revenues			132.25	60.34	829.71	-	-	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4109 10410900 MAYOR'S OFFICE					
44114					PASSPORTS
10	2022	1.00	9,000.00	9,000.00	
Total				9,000.00	
48003 MAYORS INITIATIVE REVENUE					
		-	-	-	
Total				-	
Total MAYOR'S OFFICE				9,000.00	

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	2,516.36	2,683.09	-	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	-
43303		ADDITIONAL VETERANS	14,479.38	14,090.26	-	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	-
43306		PEQUOT GAMING	2,049.00	2,049.00	683.00	2,049.00	2,049.00	2,049.00	2,049.00	2,049.00	2,049.00	-
43314		MUNI REVENUE SHARING	674,203.00	996,617.00	-	674,203.00	674,203.00	674,203.00	996,617.00	996,617.00	996,617.00	322,414.00
43320		TOWN AID ROADS	556,878.52	556,890.25	278,585.57	556,879.00	556,879.00	556,879.00	556,879.00	556,879.00	556,879.00	-
43400		LOCIP 096 89 020	224,399.00	198,258.02	-	193,293.00	193,293.00	193,293.00	193,293.00	193,293.00	193,293.00	-
43600		IN LIEU OF TAXES STATE OWN PRO	146,478.00	146,478.00	146,478.00	146,478.00	146,478.00	146,478.00	146,478.00	146,478.00	146,478.00	-
43601		PILOT COLLEGES & HOSPITALS GRA	323,944.00	323,944.00	323,944.00	323,944.00	323,944.00	323,944.00	323,944.00	323,944.00	323,944.00	-
43602		TEL ACCESS TAX/SNET	52,129.44	50,967.31	-	50,610.00	50,610.00	52,000.00	52,000.00	52,000.00	52,000.00	1,390.00
44119		CREDIT CARD SALES FEE	-7,846.43	-17,713.67	-9,585.11	-	-	-	-	-	-	-
46101		INTEREST/MONEY MARKET	181,208.38	158,317.21	22,274.76	99,394.00	99,394.00	50,000.00	50,000.00	50,000.00	50,000.00	-49,394.00
46104		S.T.I.F. INTEREST	605,617.50	472,463.31	16,810.88	310,606.00	310,606.00	45,000.00	45,000.00	45,000.00	45,000.00	-265,606.00
47210		REVENUES RENTAL TOWN PROP	4,011.00	1,720.00	3,080.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
48000		REVENUES UNCLASSIFIED	138,153.43	308,830.37	120,114.31	100,000.00	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00	-25,000.00
48002		GALLERY 25 SALES	4,761.82	5,330.68	3,835.60	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-
48808		AMBULANCE DEBT REIMB	210,000.00	206,438.00	-	180,810.00	180,810.00	187,250.00	187,250.00	187,250.00	187,250.00	6,440.00
48810		PROBATE COST SHARE	21,052.04	-	-	-	-	-	-	-	-	-
49200		SALE OF TOWN ASSETS	20,800.00	3,297.00	2,345.88	-	-	-	-	-	-	-
49310		BANS PREMIUM	30,985.60	16,612.00	142,917.30	-	-	-	-	-	-	-
49311		BOND PREMIUM	-	693,465.03	1,100,090.06	-	-	-	-	-	-	-
49505		OPERATING TRANSFERS IN	1,538,041.35	1,000,000.00	-	1,040,000.00	1,040,000.00	950,000.00	950,000.00	950,000.00	950,000.00	-90,000.00
49507		TAX RELIEF	-	-	-	775,000.00	775,000.00	775,000.00	775,000.00	775,000.00	775,000.00	-
FINANCE OFFICE			4,743,861.39	5,140,736.86	2,151,574.25	4,474,816.00	4,474,816.00	4,052,646.00	4,375,060.00	4,375,060.00	4,375,060.00	-99,756.00
Total Revenues			4,743,861.39	5,140,736.86	2,151,574.25	4,474,816.00	4,474,816.00	4,052,646.00	4,375,060.00	4,375,060.00	4,375,060.00	-99,756.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411900 FINANCE OFFICE

43302 TOTALLY DISABLED

10	2022	1.00	2,250.00	2,250.00	FY 21 carry forward. Revised numbers due February
Total				2,250.00	

43303 ADDITIONAL VETERANS

10	2022	1.00	10,800.00	10,800.00	FY 21 carry forward. Revised numbers due February
Total				10,800.00	

43306 PEQUOT GAMING

10	2022	1.00	2,049.00	2,049.00	FY 21 carry forward. Revised numbers due February
Total				2,049.00	

43314 MUNI REVENUE SHARING

10	2022	1.00	996,617.00	996,617.00	Governors proposed budget
Total				996,617.00	

43320 TOWN AID ROADS

10	2022	1.00	556,879.00	556,879.00	FY 21 carry forward. Revised numbers due February
Total				556,879.00	

43400 LOCIP 096 89 020

10	2022	1.00	193,293.00	193,293.00	FY 21 carry forward. Revised numbers due February
Total				193,293.00	

43600 IN LIEU OF TAXES STATE OWN PRO

10	2022	1.00	146,478.00	146,478.00	FY 21 carry forward. Revised numbers due February
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New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411900 FINANCE OFFICE

Total				<u>146,478.00</u>							
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43601 PILOT COLLEGES & HOSPITALS GRA

10	2022	1.00	323,944.00	323,944.00	FY 21 carry forward. Revised numbers due February						
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Total				<u>323,944.00</u>							
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43602 TEL ACCESS TAX/SNET

10	2022	1.00	52,000.00	52,000.00	per Tax Assessor						
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Total				<u>52,000.00</u>							
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44119 CREDIT CARD SALES FEE

Total				<u>-</u>							
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46101 INTEREST/MONEY MARKET

10	2022	1.00	50,000.00	50,000.00	Reduction reflects current market conditions						
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Total				<u>50,000.00</u>							
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46104 S.T.I.F. INTEREST

10	2022	1.00	45,000.00	45,000.00	Relects current market conditions						
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Total				<u>45,000.00</u>							
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47210 REVENUES RENTAL TOWN PROP

10	2022	1.00	5,000.00	5,000.00	NM Chamber of Commerce/ misc rentals						
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Total				<u>5,000.00</u>							
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48000 REVENUES UNCLASSIFIED

10	2022	1.00	75,000.00	75,000.00	Unanticipated Revenue						
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Total				<u>75,000.00</u>							
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New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Revenues

4119 10411900 FINANCE OFFICE

48002 GALLERY 25 SALES

10	2022	1.00	3,500.00	3,500.00	Gallery 25 Sales						
Total				3,500.00							

48808 AMBULANCE DEBT REIMB

10	2022	1.00	187,250.00	187,250.00	Ambulance debt reimbursement						
Total				187,250.00							

48810 PROBATE COST SHARE

		-		-							
Total				-							

49200 SALE OF TOWN ASSETS

		-		-							
Total				-							

49310 BANS PREMIUM

		-		-							
Total				-							

49311 BOND PREMIUM

		-		-							
Total				-							

49505 OPERATING TRANSFERS IN

10	2022	1.00	500,000.00	500,000.00	Waste Management						
20	2022	1.00	450,000.00	450,000.00	WPCA Debt Reimbursement						
Total				950,000.00							

49507 TAX RELIEF

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4119 10411900 FINANCE OFFICE					
49507 TAX RELIEF					
10	2022	1.00	775,000.00	775,000.00	planned use of fund balance
Total				775,000.00	
Total FINANCE OFFICE				4,375,060.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,197.00	487.00	-	1,200.00	1,200.00	487.00	487.00	487.00	487.00	-713.00
ASSESSORS OFFICE			1,197.00	487.00	-	1,200.00	1,200.00	487.00	487.00	487.00	487.00	-713.00
Total Revenues			1,197.00	487.00	-	1,200.00	1,200.00	487.00	487.00	487.00	487.00	-713.00

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4131 10413100 ASSESSORS OFFICE					
44115 REVENUES ASSESSORS FEES					
10	2022	1.00	487.00	487.00	Copies and Documents
Total				487.00	
Total ASSESSORS OFFICE				487.00	

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	79,152,356.78	81,248,625.40	53,732,894.17	81,521,281.00	81,521,281.00	81,521,281.00	83,302,428.00	83,302,428.00	83,302,428.00	1,781,147.00
41102		TAXES COLLECTED PRIOR YEARS	869,492.07	1,117,340.21	677,442.00	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00	-
41104		TAXES SUPPLEMENTAL M.V.	825,764.39	832,378.84	153,421.15	750,000.00	750,000.00	775,000.00	775,000.00	775,000.00	775,000.00	25,000.00
41105		SUSPENSE TAX COLLECTIONS	56,850.17	82,507.69	34,924.86	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
41106		CREDIT CARD PAYMENT SURCHARGE	30,933.28	38,346.21	15,517.10	18,561.00	18,561.00	20,000.00	20,000.00	20,000.00	20,000.00	1,439.00
41901		TAX INTEREST LIEN FEES	619,916.44	542,163.01	247,416.72	565,321.00	565,321.00	530,000.00	530,000.00	530,000.00	530,000.00	-35,321.00
TAX COLLECTOR			81,555,313.13	83,861,361.36	54,861,616.00	83,880,163.00	83,880,163.00	83,871,281.00	85,652,428.00	85,652,428.00	85,652,428.00	1,772,265.00
Total Revenues			81,555,313.13	83,861,361.36	54,861,616.00	83,880,163.00	83,880,163.00	83,871,281.00	85,652,428.00	85,652,428.00	85,652,428.00	1,772,265.00

**New Milford, CT
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Budget Summary by Accounts

2022

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

4135 10413500 TAX COLLECTOR

41101 TAXES CURRENT YEAR

10	2022	1.00	83,302,428.00	83,302,428.00	Mayor's recommended budget
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Total 83,302,428.00

41102 TAXES COLLECTED PRIOR YEARS

10	2022	1.00	975,000.00	975,000.00	collection of back taxes
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Total 975,000.00

41104 TAXES SUPPLEMENTAL M.V.

10	2022	1.00	775,000.00	775,000.00	higher trend experienced
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Total 775,000.00

41105 SUSPENSE TAX COLLECTIONS

10	2022	1.00	50,000.00	50,000.00	maintained current budget
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Total 50,000.00

41106 CREDIT CARD PAYMENT SURCHARGE

10	2022	1.00	20,000.00	20,000.00	collection of previously written off taxes
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Total 20,000.00

41901 TAX INTEREST LIEN FEES

10	2022	1.00	530,000.00	530,000.00	penalties on back taxes owed
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Total 530,000.00

Total TAX COLLECTOR 85,652,428.00

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	-
HOUSATONIC PROBATE COURT			-	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	-
Total Revenues			-	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	-

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4140 10414000 HOUSATONIC PROBATE COURT					
47210 RENTAL TOWN PROP					
10	2022	1.00	24,000.00	24,000.00	annual Probate rental
Total				24,000.00	
Total HOUSATONIC PROBATE COURT				24,000.00	

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	13,704.00	14,510.00	3,148.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
44112		TOWN CLERK LOCIP	10,806.00	10,515.00	4,722.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-
44113		REVENUES MUNICIPAL CLERK FEES	641,329.89	667,690.14	432,135.32	635,000.00	635,000.00	640,000.00	640,000.00	640,000.00	640,000.00	5,000.00
44114		PASSPORT REVENUES	12,262.50	7,420.00	-	9,000.00	9,000.00	-	-	-	-	-9,000.00
TOWN CLERK			678,102.39	700,135.14	440,005.32	668,000.00	668,000.00	664,000.00	664,000.00	664,000.00	664,000.00	-4,000.00
Total Revenues			678,102.39	700,135.14	440,005.32	668,000.00	668,000.00	664,000.00	664,000.00	664,000.00	664,000.00	-4,000.00

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Budget Summary by Accounts

2022

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

4147 10414700 TOWN CLERK

44102 HISTORIC DOCUMENTS

10	2022	1.00	15,000.00	15,000.00	Historic Documents
Total				15,000.00	

44112 TOWN CLERK LOCIP

10	2022	1.00	9,000.00	9,000.00	Local Capital Improvement Projects
Total				9,000.00	

44113 REVENUES MUNICIPAL CLERK FEES

10	2022	1.00	640,000.00	640,000.00	Fees collected, recordings, copies, licenses
Total				640,000.00	

44114 PASSPORT REVENUES

		-	-	-	
Total				-	

Total TOWN CLERK				664,000.00	
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**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	74,691.75	41,397.20	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	-
44106		ZONING BOARD OF APPEALS FEES	-	1,982.00	968.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
44107		ZONING SELF SUSTAINING	-	18,674.75	13,476.00	12,000.00	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00	8,000.00
44108		PLANNING COMMISSION FEES	-	1,352.00	902.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
44109		INLAND WETLANDS FEES	-	13,903.00	13,480.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	-
44110		INLAND/WETLAND SIGNIF.ACTIVITY	-	1,828.60	4,220.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	2,000.00
LAND USE			-	112,432.10	74,443.20	92,000.00	92,000.00	102,000.00	102,000.00	102,000.00	102,000.00	10,000.00
Total Revenues			-	112,432.10	74,443.20	92,000.00	92,000.00	102,000.00	102,000.00	102,000.00	102,000.00	10,000.00

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4150 10415000 LAND USE											
44103 ZONING BOARD FEES											
10	2022	1.00	55,000.00	55,000.00	Zoning projected revenue						
Total				55,000.00							
44106 ZONING BOARD OF APPEALS FEES											
10	2022	1.00	3,000.00	3,000.00	ZBA projected revenue						
Total				3,000.00							
44107 ZONING SELF SUSTAINING											
10	2022	1.00	20,000.00	20,000.00	Revenue account for the Contractual Self Sust						
Total				20,000.00							
44108 PLANNING COMMISSION FEES											
10	2022	1.00	1,000.00	1,000.00	Planning projected revenue						
Total				1,000.00							
44109 INLAND WETLANDS FEES											
10	2022	1.00	13,000.00	13,000.00	Wetland projected revenue						
Total				13,000.00							
44110 INLAND/WETLAND SIGNIF.ACTIVITY											
10	2022	1.00	10,000.00	10,000.00	Revenue account for the Contractual Self Sust						
Total				10,000.00							
Total LAND USE				102,000.00							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	-	-	-	-	-	-	-

**New Milford, CT
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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4153	10415300				PLANNING COMMISSION
44108					PLANNING COMMISSION FEES
Total					
Total PLANNING COMMISSION					

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	66,420.35	-	-	-	-	-	-	-	-	-
44107		ZONING SELF SUSTAINING FEES	33,559.00	-	-	-	-	-	-	-	-	-
ZONING COMMISSION			99,979.35	-	-	-	-	-	-	-	-	-
Total Revenues			99,979.35	-	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	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>	

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	2,034.00	-	-	-	-	-	-	-	-	-
ZONING BOARD OF APPEALS			2,034.00	-	-	-	-	-	-	-	-	-
Total Revenues			2,034.00	-	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					

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

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	16,085.00	-	-	-	-	-	-	-	-	-
44110		INLAND/WETLAND SIGNIF.ACTIVITY	8,143.75	-	-	-	-	-	-	-	-	-
INLAND WETLANDS			24,228.75	-	-	-	-	-	-	-	-	-
Total Revenues			24,228.75	-	-	-	-	-	-	-	-	-

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	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			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	2,168.00	4,966.00	-	-	-	-	-	-	-	-
42130		POLICE PROTECTIVE LICENSES	17,072.98	15,169.40	12,405.00	19,790.00	19,790.00	19,790.00	19,790.00	19,790.00	19,790.00	-
44201		REVENUE CONSTABLE	553,947.09	485,264.33	314,679.82	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
45102		PARKING VIOLATIONS	34,766.91	27,587.75	18,883.41	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	-
48400		DONATIONS	-	5,029.84	9,000.00	-	9,200.00	-	-	-	-	-
49511		REVENUES INS POLICIES REPORTS	5,688.00	7,747.35	3,345.50	5,688.00	5,688.00	5,000.00	5,000.00	5,000.00	5,000.00	-688.00
POLICE			613,642.98	545,764.67	358,313.73	111,278.00	120,478.00	110,590.00	110,590.00	110,590.00	110,590.00	-688.00
Total Revenues			613,642.98	545,764.67	358,313.73	111,278.00	120,478.00	110,590.00	110,590.00	110,590.00	110,590.00	-688.00

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4201 10420100 POLICE											
42101 STUDENT GUARDIAN PROGRAM											
				-							
Total				-							
42130 POLICE PROTECTIVE LICENSES											
1	2022	1.00	19,790.00	19,790.00	Fingerprints, Pistol Permits, Raffles, Licenses						
Total				19,790.00							
44201 REVENUE CONSTABLE											
1	2022	1.00	50,000.00	50,000.00							
Total				50,000.00							
45102 PARKING VIOLATIONS											
1	2022	1.00	35,800.00	35,800.00	Parking Tickets						
Total				35,800.00							
48400 DONATIONS											
				-							
Total				-							
49511 REVENUES INS POLICIES REPORTS											
1	2022	1.00	5,000.00	5,000.00							
Total				5,000.00							
Total POLICE				110,590.00							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	67,940.40	61,958.75	20,619.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-
FIRE MARSHAL			67,940.40	61,958.75	20,619.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-
Total Revenues			67,940.40	61,958.75	20,619.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-

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Budget Summary by Accounts

2022

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

4204 10420400 FIRE MARSHAL

44202 FIRE MARSHAL FEES

10	2022	1.00	60,000.00	60,000.00	Revenue from inspections & permits
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Total				60,000.00	
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Total FIRE MARSHAL				60,000.00	
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4204 10420401 EMERGENCY MANAGEMENT												
49506		GRANT REVENUE	-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
EMERGENCY MANAGEMENT			-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Revenues			-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4204 10420401 EMERGENCY MANAGEMENT					
49506 GRANT REVENUE					
10	2022	1.00	5,000.00	5,000.00	Stipend reimbursement
Total				5,000.00	
Total EMERGENCY MANAGEMENT				5,000.00	

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	363,258.31	575,585.39	271,502.59	400,000.00	400,000.00	450,000.00	450,000.00	450,000.00	450,000.00	50,000.00
BUILDING INSPECTOR			363,258.31	575,585.39	271,502.59	400,000.00	400,000.00	450,000.00	450,000.00	450,000.00	450,000.00	50,000.00
Total Revenues			363,258.31	575,585.39	271,502.59	400,000.00	400,000.00	450,000.00	450,000.00	450,000.00	450,000.00	50,000.00

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4213 10421300 BUILDING INSPECTOR

42201 BUILDING PERMITS & DEVL. FEES

10	2022	1.00	450,000.00	450,000.00	building permit fees
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Total				450,000.00	
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Total BUILDING INSPECTOR				450,000.00	
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New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	700.00	350.00	800.00	800.00	800.00	800.00	800.00	800.00	-
42204		driveway permit	11,750.00	13,800.00	8,275.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	-
PUBLIC WORKS			12,350.00	14,500.00	8,625.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	-
Total Revenues			12,350.00	14,500.00	8,625.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	-

**New Milford, CT
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Projection Year: 2022
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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4301 10430100 PUBLIC WORKS					
42203 OVERNIGHT PARKING FEE					
10	2022	8.00	100.00	800.00	
Total				800.00	
42204 driveway permit					
10	2022	1.00	14,000.00	14,000.00	
Total				14,000.00	
Total PUBLIC WORKS				14,800.00	

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	225,477.40	52,162.66	245,000.00	245,000.00	-	-	-	-	-245,000.00
44406		COMMODITIES	-	17,646.15	11,157.54	26,500.00	26,500.00	-	-	-	-	-26,500.00
44718		COST SHARING	-	45,000.00	7,312.50	45,000.00	45,000.00	-	-	-	-	-45,000.00
RECYCLING			-	288,123.55	70,632.70	316,500.00	316,500.00	-	-	-	-	-316,500.00
Total Revenues			-	288,123.55	70,632.70	316,500.00	316,500.00	-	-	-	-	-316,500.00

**New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4301 10430102 RECYCLING					
44403					RECYCLING TICKETS
	-			-	-
Total				<u>-</u>	-
44406 COMMODITIES					
	-			-	-
Total				<u>-</u>	-
44718 COST SHARING					
	-			-	-
Total				<u>-</u>	-
Total RECYCLING				<u>-</u>	-

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	48,226.13	42,067.31	25,005.00	45,000.00	45,000.00	43,000.00	45,000.00	45,000.00	45,000.00	-
43101		BIOTERRORISM GRANT	15,567.66	28,382.60	-	8,400.00	8,400.00	12,700.00	12,700.00	12,700.00	12,700.00	4,300.00
43301		HEALTH BLOCK GRANT	-	-	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-
49502		HAZARDOUS WASTE DAY-OTHER TOWN	21,665.96	30,069.65	25,105.24	22,300.00	22,300.00	10,000.00	10,000.00	10,000.00	10,000.00	-12,300.00
49512		NM/WASHINGTON HEALTH SVC'S	37,020.00	37,860.00	19,482.00	38,600.00	38,600.00	39,000.00	39,000.00	39,000.00	39,000.00	400.00
49516		PROPERTY NUISANCE REVENUE	516.66	770.00	-	100.00	100.00	100.00	100.00	100.00	100.00	-
HEALTH			122,996.41	139,149.56	69,592.24	119,900.00	119,900.00	110,300.00	112,300.00	112,300.00	112,300.00	-7,600.00
Total Revenues			122,996.41	139,149.56	69,592.24	119,900.00	119,900.00	110,300.00	112,300.00	112,300.00	112,300.00	-7,600.00

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4401 10440100 HEALTH											
42120 SANITARY PERMITS											
10	2022	1.00	24,000.00	24,000.00	Food establishment licenses and fees						
20	2022	1.00	19,000.00	19,000.00	Other licenses and permits						
30	2022	1.00	2,000.00	2,000.00	Mayor's Recommendation						
Total				45,000.00							
43101 BIOTERRORISM GRANT											
10	2022	1.00	12,700.00	12,700.00	Reimbursement public health preparedness expenses						
Total				12,700.00							
43301 HEALTH BLOCK GRANT											
10	2022	1.00	5,500.00	5,500.00	Reimbursement - preventive health program expenses						
Total				5,500.00							
49502 HAZARDOUS WASTE DAY-OTHER TOWN											
10	2022	1.00	10,000.00	10,000.00	Payment from HRRA for hosting HHWD						
Total				10,000.00							
49512 NM/WASHINGTON HEALTH SVC'S											
10	2022	1.00	39,000.00	39,000.00	Town of Washington - health service agreement						
Total				39,000.00							
49516 PROPERTY NUISANCE REVENUE											
10	2022	1.00	100.00	100.00	Recovery of property nuisance expenses						
Total				100.00							
Total HEALTH				112,300.00							

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	77,738.85	5,735.04	62,045.00	62,045.00	62,045.00	62,045.00	62,045.00	62,045.00	-
44716		AGING SELF SUSTAINING	27,780.50	11,670.20	387.00	22,580.00	22,580.00	22,580.00	22,580.00	22,580.00	22,580.00	-
49506		CONGREGATE LUNCH REV	-	54,577.26	40,893.00	52,776.00	52,776.00	52,776.00	52,776.00	52,776.00	52,776.00	-
COMMISSION ON AGING			32,178.50	143,986.31	47,015.04	137,401.00	137,401.00	137,401.00	137,401.00	137,401.00	137,401.00	-
Total Revenues			32,178.50	143,986.31	47,015.04	137,401.00	137,401.00	137,401.00	137,401.00	137,401.00	137,401.00	-

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4417 10441700 COMMISSION ON AGING											
44708 COMM. ON AGING REVENUES											
10	2022	1.00	50,048.00	50,048.00	DOT CT 13b Transportation Grant						
20	2022	1.00	11,997.00	11,997.00	Chore Services Grant from WCAAA						
Total				62,045.00							
44716 AGING SELF SUSTAINING											
10	2022	1.00	21,080.00	21,080.00	Anticipated Contributions for Fee-Based Programs						
20	2022	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services						
Total				22,580.00							
49506 CONGREGATE LUNCH REV											
10	2022	1.00	52,776.00	52,776.00	Elderly Nutrition Program-Congregate Meal Payments						
Total				52,776.00							
Total COMMISSION ON AGING				137,401.00							

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	29,351.00	34,269.50	31,098.00	49,344.00	59,344.00	30,840.00	30,840.00	30,840.00	30,840.00	-18,504.00
44118		SULLIVAN FARM PROGRAM	31,190.85	38,719.22	-	40,000.00	-	-	-	-	-	-40,000.00
44713		REVENUE/YOUTH SERVICE	537,677.93	461,239.07	-	69,467.00	69,467.00	-	-	-	-	-69,467.00
YOUTH AGENCY			598,219.78	534,227.79	31,098.00	158,811.00	128,811.00	30,840.00	30,840.00	30,840.00	30,840.00	-127,971.00
Total Revenues			598,219.78	534,227.79	31,098.00	158,811.00	128,811.00	30,840.00	30,840.00	30,840.00	30,840.00	-127,971.00

**New Milford, CT
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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Revenues											
4419 10441900 YOUTH AGENCY											
43305 STATE GRANT-YOUTH AGENCY											
10	2022	1.00	30,840.00	30,840.00	CT Department of Children and Family Services YSB						
Total				30,840.00							
44118 SULLIVAN FARM PROGRAM											
				-	-						
Total					-						
44713 REVENUE/YOUTH SERVICE											
				-	-						
Total					-						
Total YOUTH AGENCY				30,840.00							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	56,338.65	46,311.30	4,891.35	67,000.00	67,000.00	56,000.00	67,000.00	67,000.00	67,000.00	-
THE MAXX			56,338.65	46,311.30	4,891.35	67,000.00	67,000.00	56,000.00	67,000.00	67,000.00	67,000.00	-
Total Revenues			56,338.65	46,311.30	4,891.35	67,000.00	67,000.00	56,000.00	67,000.00	67,000.00	67,000.00	-

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Budget Summary by Accounts

2022

Line	Year	Proj Qty	Unit Cost	ADOPTED	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	2022	1.00	56,000.00	56,000.00	Maxx events and rentals
20	2022	1.00	11,000.00	11,000.00	Mayor's Recommendation
Total				67,000.00	
Total THE MAXX				67,000.00	

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	206,294.77	596,459.00	596,459.00	610,734.69	610,735.00	610,735.00	610,735.00	14,276.00
YOUTH BEFORE/AFTER SCHOOL CARE			-	-	206,294.77	596,459.00	596,459.00	610,734.69	610,735.00	610,735.00	610,735.00	14,276.00
Total Revenues			-	-	206,294.77	596,459.00	596,459.00	610,734.69	610,735.00	610,735.00	610,735.00	14,276.00

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE					
44714 SELF SUSTAINING					
10	2022	1.00	610,735.00	610,735.00	Revenue from Childcare and enrichment programs
Total				610,735.00	
Total YOUTH BEFORE/AFTER SCHOOL CARE				610,735.00	

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
4419 10441903 SULLIVAN FARM												
44118		SULLIVAN FARM PROGRAM	-	-	30,383.46	-	56,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
SULLIVAN FARM			-	-	30,383.46	-	56,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
Total Revenues			-	-	30,383.46	-	56,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00

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Budget Summary by Accounts

2022

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

4419 10441903 SULLIVAN FARM

44118 SULLIVAN FARM PROGRAM

10	2022	1.00	55,000.00	55,000.00	Revenue from farm operation
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Total				55,000.00	
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Total SULLIVAN FARM				55,000.00	
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New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	758.45	469.47	-	500.00	500.00	500.00	500.00	500.00	500.00	-
COMMISSION ON THE ARTS			758.45	469.47	-	500.00	500.00	500.00	500.00	500.00	500.00	-
Total Revenues			758.45	469.47	-	500.00	500.00	500.00	500.00	500.00	500.00	-

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4502 10450200 COMMISSION ON THE ARTS

48401 COMM.ON ARTS-SELF SUSTAIN/DON

10	2022	1.00	500.00	500.00	
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Total				500.00	
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Total COMMISSION ON THE ARTS				500.00	
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	331,272.46	196,316.80	92,523.54	352,617.00	352,617.00	341,753.00	341,753.00	341,753.00	341,753.00	-10,864.00
44710		REVENUES PARK COMM FEES	200,043.00	189,418.35	32,230.00	206,205.00	206,205.00	206,205.00	206,205.00	206,205.00	206,205.00	-
PARK & REC			531,315.46	385,735.15	124,753.54	558,822.00	558,822.00	547,958.00	547,958.00	547,958.00	547,958.00	-10,864.00
Total Revenues			531,315.46	385,735.15	124,753.54	558,822.00	558,822.00	547,958.00	547,958.00	547,958.00	547,958.00	-10,864.00

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Revenues					
4505 10450500 PARK & REC					
44709 REVENUES RECREATION DEPT FEES					
10	2022	1.00	341,753.00	341,753.00	Recreation Revenue
Total				341,753.00	
44710 REVENUES PARK COMM FEES					
10	2022	1.00	206,205.00	206,205.00	Park Revenue
Total				206,205.00	
Total PARK & REC				547,958.00	

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	11,366,789.00	11,263,639.00	2,781,047.00	11,124,188.00	11,124,188.00	11,124,188.00	11,124,188.00	11,124,188.00	11,124,188.00	-
43313		STATE GRANT MAGNET SCH.TRANSPO	19,500.00	23,400.00	-	29,141.00	29,141.00	29,141.00	29,141.00	29,141.00	29,141.00	-
44801		REVENUES TUIT OTHER TOWNS	45,208.26	16,717.65	7,873.68	40,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-20,000.00
44802		REVENUES TUIT TOWN OF SHERM	978,948.00	850,689.24	237,107.50	853,587.00	853,587.00	902,720.00	902,720.00	902,720.00	902,720.00	49,133.00
BOARD OF EDUCATION			12,410,445.26	12,154,445.89	3,026,028.18	12,046,916.00	12,046,916.00	12,076,049.00	12,076,049.00	12,076,049.00	12,076,049.00	29,133.00
Total Revenues			12,410,445.26	12,154,445.89	3,026,028.18	12,046,916.00	12,046,916.00	12,076,049.00	12,076,049.00	12,076,049.00	12,076,049.00	29,133.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4701 10470100 BOARD OF EDUCATION											
43311 CONSOLIDATED ECS GRANT											
10	2022	1.00	11,124,188.00	11,124,188.00	FY 21 carry forward. Revised numbers due February						
Total				11,124,188.00							
43313 STATE GRANT MAGNET SCH.TRANSPO											
10	2022	1.00	29,141.00	29,141.00	FY 21 carry forward. Revised numbers due February						
Total				29,141.00							
44801 REVENUES TUIT OTHER TOWNS											
10	2022	1.00	20,000.00	20,000.00	Historical average out of town tuition						
Total				20,000.00							
44802 REVENUES TUIT TOWN OF SHERM											
10	2022	1.00	902,720.00	902,720.00	est 13,888 times 65 students per BOE						
Total				902,720.00							
Total BOARD OF EDUCATION				12,076,049.00							

New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Town	2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4103 10410300 TOWN COUNCIL	16,115.86	11,999.27	7,169.00	21,350.00	21,350.00	24,350.00	24,350.00	24,350.00	24,350.00	3,000.00
4109 10410900 MAYOR'S OFFICE	188,525.03	216,255.04	127,717.10	278,063.00	280,020.06	280,997.66	280,997.66	280,997.66	280,997.66	2,934.66
4110 10411000 WESTCOG	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-
4111 10411100 GAYLORDSVILLE SCHOOL	560.07	568.80	269.27	560.00	560.00	560.00	560.00	560.00	560.00	-
4112 10411200 SULLIVAN ROAD SCHOOL	111.73	117.61	48.10	115.00	115.00	120.00	120.00	120.00	120.00	5.00
4113 10411300 HOUSATONIC VALLEY ASSN	-	-	350.00	350.00	350.00	350.00	350.00	350.00	350.00	-
4117 10411700 BOARD OF FINANCE	1,900.98	1,602.99	705.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	-
4119 10411900 FINANCE OFFICE	431,324.77	404,518.64	218,990.60	408,396.40	412,241.18	423,505.78	423,505.79	423,505.79	423,505.79	15,109.39
4119 10411901 AUDIT	41,750.00	44,250.00	-21,500.00	48,000.00	48,000.00	40,500.00	40,500.00	40,500.00	40,500.00	-7,500.00
4119 10411902 PENSION COMMITTEE	145.00	570.00	195.00	660.00	660.00	660.00	660.00	660.00	660.00	-
4119 10411903 UTILITIES/GASOLINE	869,827.19	879,575.26	354,453.56	986,229.00	989,529.00	897,474.00	897,474.00	897,474.00	897,474.00	-88,755.00
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	19,478.60	20,168.69	17,392.44	20,275.00	20,275.00	22,988.00	22,988.00	22,988.00	22,988.00	2,713.00
4119 10411906 DUPLICATING EXPENSE	38,868.33	38,403.67	17,046.89	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	-
4119 10411907 TRANSPORTATION EXPENSE ALL DEP	8,169.69	7,140.08	1,668.24	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-
4131 10413100 ASSESSORS OFFICE	208,391.99	213,218.55	133,003.28	238,514.00	241,574.00	255,297.00	254,797.00	254,797.00	254,797.00	16,283.00
4135 10413500 TAX COLLECTOR	149,195.34	154,926.72	70,390.61	159,926.59	161,373.38	172,834.88	172,834.88	172,834.88	172,834.88	12,908.29
4136 10413600 BOARD OF TAX REVIEW	2,322.90	2,239.41	1,491.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
4137 10413700 TAX REBATES & REFUNDS	56,410.26	73,837.25	42,097.76	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	5,000.00
4139 10413900 LEGAL	883,818.90	264,544.30	178,859.04	261,500.00	386,500.00	354,000.00	354,000.00	354,000.00	354,000.00	92,500.00
4140 10414000 HOUSATONIC PROBATE COURT	33,791.39	12,637.98	16,963.21	16,963.21	16,963.21	17,341.59	17,341.59	17,341.59	17,341.59	378.38
4141 10414100 PERSONNEL	179,916.59	187,859.47	112,228.76	211,554.09	214,364.17	191,664.02	191,664.02	191,664.02	191,664.02	-19,890.07
4142 10414200 FRINGE BENEFITS	7,800,847.91	7,410,894.67	4,794,835.43	7,763,455.00	7,545,808.57	7,927,750.00	7,925,886.00	7,925,886.00	7,925,886.00	162,431.00
4143 10414300 INFORMATION TECHNOLOGY	395,760.13	457,612.81	241,195.71	306,656.00	308,996.00	361,760.00	361,760.00	361,760.00	361,760.00	55,104.00
4147 10414700 TOWN CLERK	236,506.79	246,952.93	128,738.19	230,400.00	233,013.30	230,491.32	230,491.32	230,491.32	230,491.32	91.32
4149 10414900 REGISTRAR OF VOTERS	168,677.95	117,185.32	97,566.75	210,599.00	211,975.08	221,020.08	221,020.08	221,020.08	221,020.08	10,421.08
4150 10415000 LAND USE	-	314,732.93	166,791.13	336,099.58	334,304.43	351,767.24	351,767.24	351,767.24	351,767.24	15,667.66
4153 10415300 PLANNING COMMISSION	95,126.07	-	-	-	-	-	-	-	-	-
4155 10415500 ZONING COMMISSION	171,627.01	-	-	-	-	-	-	-	-	-
4156 10415600 ZONING BOARD OF APPEALS	2,330.25	-	-	-	-	-	-	-	-	-
4157 10415700 INLAND WETLANDS	138,745.24	-	-	-	-	-	-	-	-	-
4201 10420100 POLICE	5,057,235.92	5,239,706.80	2,819,720.13	5,406,125.78	5,427,422.14	5,825,262.22	5,825,262.22	5,825,262.22	5,825,262.22	419,136.44
4201 10420101 NEW MILFORD PRIVATE DUTY	312,256.25	262,185.37	187,796.59	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
4203 10420300 FIRE DEPARTMENT	582,847.16	568,037.42	320,429.97	697,596.00	697,596.00	722,619.76	722,619.76	722,619.76	722,619.76	25,023.76

New Milford, CT Annual Budget 2022

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Town	2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
	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	107,280.23	115,062.57	48,949.20	117,720.00	117,720.00	120,663.00	120,663.00	120,663.00	120,663.00	2,943.00
4204 10420400 FIRE MARSHAL	169,609.23	164,365.91	65,550.57	191,954.00	147,118.00	193,983.30	193,983.30	193,983.30	193,983.30	2,029.30
4204 10420401 EMERGENCY MANAGEMENT	-	17,916.13	6,169.83	15,000.00	15,000.00	19,000.00	19,000.00	19,000.00	19,000.00	4,000.00
4213 10421300 BUILDING INSPECTOR	243,433.73	265,947.43	110,881.17	180,441.50	182,104.54	183,640.68	183,640.68	183,640.68	183,640.68	3,199.18
4215 10421500 DOG POUND	135,273.00	159,058.00	104,695.50	167,800.00	209,391.00	209,391.00	209,391.00	209,391.00	209,391.00	41,591.00
4220 10422000 TRAFFIC AUTHORITY	1,833.22	1,585.00	830.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
4230 10423000 LOCAL EMERGENCY PLANNING	875.92	645.82	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
4240 10424000 NM COMMUNITY AMBULANCE	258,971.00	248,676.00	169,169.50	260,480.00	370,480.00	760,500.00	360,500.00	347,536.00	347,536.00	87,056.00
4250 10425000 TREE WARDEN	1,333.36	4,500.00	4,500.00	750.00	750.00	-	-	-	-	-750.00
4301 10430100 PUBLIC WORKS	4,611,887.25	4,656,602.18	2,524,425.32	5,116,420.95	5,221,313.85	5,165,432.85	5,175,432.85	5,175,432.85	5,175,432.85	59,011.90
4301 10430102 RECYCLING	326,870.67	229,667.42	82,398.90	302,926.40	222,759.53	-	-	-	-	-302,926.40
4302 10430200 BLDG MAINTENANCE	651,807.70	651,855.87	354,643.11	704,488.64	704,188.64	716,250.72	716,250.72	716,250.72	716,250.72	11,762.08
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI	44,648.00	44,942.00	20,875.00	41,750.00	41,750.00	42,532.00	42,532.00	42,532.00	42,532.00	782.00
4401 10440100 HEALTH	352,138.51	324,012.60	193,845.18	395,386.00	396,823.41	388,148.42	388,148.42	388,148.42	388,148.42	-7,237.58
4411 10441100 N M VNA	40,000.00	-	-	-	-	-	-	-	-	-
4417 10441700 COMMISSION ON AGING	472,976.02	520,488.94	273,146.64	544,078.39	547,039.97	534,361.44	534,361.44	534,361.44	534,361.44	-9,716.95
4419 10441900 YOUTH AGENCY	261,121.75	303,829.25	152,471.44	352,443.00	338,448.97	332,128.10	332,128.10	332,128.10	332,128.10	-20,314.90
4419 10441901 THE MAXX	119,701.20	120,908.96	14,126.71	117,440.00	117,140.00	108,240.00	108,240.00	108,240.00	108,240.00	-9,200.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	511,761.33	498,580.91	244,731.79	596,459.00	550,900.95	613,662.29	613,662.29	613,662.29	613,662.29	17,203.29
4419 10441903 SULLIVAN FARM	-	-	48,444.56	-	93,960.00	98,450.00	98,450.00	98,450.00	98,450.00	98,450.00
4420 10442000 THE CHILDRENS CENTER	149,383.00	149,383.00	74,691.50	149,383.00	149,383.00	132,000.00	132,000.00	132,000.00	132,000.00	-17,383.00
4421 10442100 SERVICE OFFICERS	3,580.00	3,730.00	2,597.50	4,630.00	4,630.00	4,880.00	4,880.00	4,880.00	4,880.00	250.00
4423 10442300 SOCIAL SERVICES	206,499.72	208,382.45	108,179.53	211,115.63	212,292.88	232,891.17	232,891.17	232,891.17	232,891.17	21,775.54
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS	1,500.00	23,000.00	14,130.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
4501 10450100 LIBRARY	979,196.45	975,845.07	467,483.71	958,771.00	961,074.33	1,015,343.60	1,015,343.60	1,015,343.60	1,015,343.60	56,572.60
4502 10450200 COMMISSION ON THE ARTS	21,453.10	21,175.66	1,121.60	24,450.00	24,450.00	27,200.00	27,200.00	27,200.00	27,200.00	2,750.00
4505 10450500 PARK & REC	1,032,888.49	984,133.20	519,680.22	1,226,123.00	1,230,710.39	1,276,662.40	1,276,662.40	1,276,662.40	1,276,662.40	50,539.40
4506 10450600 AQUIFER PROTECTION AGENCY	319.22	-	-	-	-	-	-	-	-	-
4508 10450800 HOUSATONIC RIVER COMMISSION	350.00	350.00	350.00	400.00	400.00	400.00	400.00	400.00	400.00	-
4509 10450900 CANDLEWOOD LAKE AUTHORITY	79,900.00	81,900.00	85,670.00	85,670.00	85,670.00	139,281.00	139,281.00	139,281.00	139,281.00	53,611.00
4510 10451000 LAKE LILLINONAH AUTHORITY	25,909.00	25,909.00	27,164.00	27,164.00	27,164.00	30,027.00	30,027.00	30,027.00	30,027.00	2,863.00
4511 10451100 CONSERVATION COMMISSION	186.59	100.00	150.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
4513 10451300 FARMLAND PRESERVATION COMMISSI	1,080.00	1,385.80	1,230.00	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00

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Projection Year: 2022
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Budget Summary by Town	2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
	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	168,030.99	294,761.98	116,580.13	260,310.00	261,490.18	292,409.18	222,899.18	222,899.18	222,899.18	-37,410.82
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO	1,452.74	1,333.29	650.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	-
4605 10460500 HOUSATONIC REGIONAL TRANSIT	66,760.00	68,764.00	53,120.25	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	-
4901 10490100 TOWN WIDE CAPITAL	-	-	-	-	46,376.00	-	-	-	-	-
4901 10490102 FINANCE OFFICE CAPITAL	148,023.02	-	-	-	-	-	-	-	-	-
4901 10490105 YOUTH AGENCY CAPITAL	9,150.74	-	-	5,000.00	5,000.00	-	-	-	-	-5,000.00
4901 10490106 POLICE CAPITAL	96,149.24	200,048.89	265,992.09	226,657.79	290,657.79	433,463.66	433,463.66	433,463.66	433,463.66	206,805.87
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL	10,900.00	10,900.00	16,300.00	76,300.00	76,300.00	65,000.00	65,000.00	77,964.00	77,964.00	1,664.00
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL	1,346,512.73	1,782,851.92	1,790,987.02	2,891,846.05	3,489,396.05	1,871,813.63	1,871,813.63	1,871,813.63	1,871,813.63	-1,020,032.42
4901 10490109 FIRE DEPARTMENT CAPITAL	575,000.00	280,000.00	5,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	-
4901 10490111 PARK & REC CAPITAL	94,459.13	89,230.58	66,786.10	89,635.00	113,939.00	148,823.00	73,361.00	73,361.00	73,361.00	-16,274.00
4901 10490113 ASSESSOR CAPITAL	41,455.26	10,617.50	14,600.00	39,100.00	38,100.00	39,100.00	39,100.00	39,100.00	39,100.00	-
4901 10490114 COMMISSION ON AGING CAPITAL	-	-	-	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP	22,800.00	-	-	20,000.00	20,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-18,500.00
4901 10490117 BLDG MAINTENANCE RICHMOND CTR	25,000.00	-	-	-	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4901 10490118 BLDG MAINTENANCE EQUIP. CAP	-	29,789.50	2,211.33	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG	62,343.63	20,805.27	5,923.00	18,000.00	18,000.00	55,500.00	55,500.00	55,500.00	55,500.00	37,500.00
4901 10490121 BLDG MAINTENANCE POLICE STATIO	11,745.91	-	10,000.00	10,000.00	10,000.00	26,000.00	26,000.00	26,000.00	26,000.00	16,000.00
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE	33,120.45	19,882.08	51,428.58	20,000.00	145,000.00	-	-	-	-	-20,000.00
4901 10490124 NM CENTER CEMETARY CAPITAL	-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP	2,800.00	35,214.31	-	-	-	-	-	-	-	-
4901 10490127 MAYORS CAPITAL	-	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
5000 10500000 DEBT SERVICE	5,512,307.62	4,743,326.04	2,980,918.47	5,335,856.00	5,335,856.00	5,303,015.00	5,303,015.00	5,303,015.00	5,303,015.00	-32,841.00
9800 10980000 CONTINGENCY FUND	-	-	-	250,000.00	184,105.00	250,000.00	250,000.00	250,000.00	250,000.00	-
Total Expenditures	37,159,159.45	35,618,001.51	21,163,458.12	39,263,790.00	40,184,327.00	39,796,459.99	39,259,124.00	39,259,124.00	39,259,124.00	-4,666.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	14,125.71	9,905.24	7,169.00	19,050.00	19,050.00	22,050.00	22,050.00	22,050.00	22,050.00	3,000.00
55401		LEGAL NOTICES	1,950.87	1,822.35	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
56001		MATERIALS & SUPPLIES	39.28	271.68	-	300.00	300.00	300.00	300.00	300.00	300.00	-
TOWN COUNCIL			16,115.86	11,999.27	7,169.00	21,350.00	21,350.00	24,350.00	24,350.00	24,350.00	24,350.00	3,000.00
Total Expenditures			16,115.86	11,999.27	7,169.00	21,350.00	21,350.00	24,350.00	24,350.00	24,350.00	24,350.00	3,000.00

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 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4103 10410300 TOWN COUNCIL											
53000 CONSULTANTS											
10	2022	1.00	18,800.00	18,800.00	Consultants						
20	2022	1.00	3,250.00	3,250.00	Building Committee Stenographer						
Total				22,050.00							
55401 LEGAL NOTICES											
10	2022	1.00	2,000.00	2,000.00	Legal Notices						
Total				2,000.00							
56001 MATERIALS & SUPPLIES											
10	2022	1.00	300.00	300.00	Materials & Supplies						
Total				300.00							
Total TOWN COUNCIL				24,350.00							

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	180,034.04	207,863.48	123,449.23	236,563.00	238,520.06	239,497.66	239,497.66	239,497.66	239,497.66	2,934.66
53400		TOURISM	-	-	695.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	-
56001		MATERIALS & SUPPLIES	2,490.99	2,477.85	1,838.42	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
58901		EXPENSE ACCOUNT	6,000.00	5,913.71	1,734.45	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-
MAYOR'S OFFICE			188,525.03	216,255.04	127,717.10	278,063.00	280,020.06	280,997.66	280,997.66	280,997.66	280,997.66	2,934.66
Total Expenditures			188,525.03	216,255.04	127,717.10	278,063.00	280,020.06	280,997.66	280,997.66	280,997.66	280,997.66	2,934.66

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4109 10410900 MAYOR'S OFFICE											
51000 PERSONNEL											
10	2022	1.00	85,591.00	85,591.00	Mayor						
20	2022	1.00	51,000.00	51,000.00	Community Resource Specialist						
30	2022	1.00	48,810.26	48,810.26	Executive Secretary						
40	2022	1.00	49,566.40	49,566.40	Office Coordinator						
50	2022	1.00	250.00	250.00	Longevity						
60	2022	1.00	4,280.00	4,280.00	In lieu of pension						
Total				239,497.66							
53400 TOURISM											
10	2022	1.00	33,000.00	33,000.00	Tourism						
Total				33,000.00							
56001 MATERIALS & SUPPLIES											
10	2022	1.00	2,500.00	2,500.00	Materials & Supplies						
Total				2,500.00							
58901 EXPENSE ACCOUNT											
10	2022	1.00	6,000.00	6,000.00	Expense Account						
Total				6,000.00							
Total MAYOR'S OFFICE				280,997.66							

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4110 10411000 WESTCOG												
59901		HOUSATONIC VALLEY COUN OF ELEC	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-
WESTCOG			24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-
Total Expenditures			24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	24,045.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4110 10411000 WESTCOG

59901 HOUSATONIC VALLEY COUN OF ELEC

10	2022	1.00	24,045.00	24,045.00							
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Total				24,045.00							
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Total WESTCOG				24,045.00							
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New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	560.07	568.80	269.27	560.00	560.00	560.00	560.00	560.00	560.00	-
GAYLORDSVILLE SCHOOL			560.07	568.80	269.27	560.00	560.00	560.00	560.00	560.00	560.00	-
Total Expenditures			560.07	568.80	269.27	560.00	560.00	560.00	560.00	560.00	560.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4111 10411100 GAYLORDSVILLE SCHOOL					
56001 GAYLORDSVILLE SCHOOL MAT & SUP					
10	2022	1.00	560.00	560.00	Eversource
Total				560.00	
Total GAYLORDSVILLE SCHOOL				560.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	111.73	117.61	48.10	115.00	115.00	120.00	120.00	120.00	120.00	5.00
SULLIVAN ROAD SCHOOL			111.73	117.61	48.10	115.00	115.00	120.00	120.00	120.00	120.00	5.00
Total Expenditures			111.73	117.61	48.10	115.00	115.00	120.00	120.00	120.00	120.00	5.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4112 10411200 SULLIVAN ROAD SCHOOL					
56001					SULLIVAN ROAD SCHOOL
10	2022	1.00	120.00	120.00	Eversource
Total				120.00	
Total SULLIVAN ROAD SCHOOL				120.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	350.00	350.00	350.00	-
HOUSATONIC VALLEY ASSN			-	-	350.00	350.00	350.00	350.00	350.00	350.00	350.00	-
Total Expenditures			-	-	350.00	350.00	350.00	350.00	350.00	350.00	350.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4113 10411300 HOUSATONIC VALLEY ASSN

59901 HOUSATONIC VALLEY ASSOC.

10	2022	1.00	350.00	350.00	Annual Town Appropriation
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Total				350.00	
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Total HOUSATONIC VALLEY ASSN				350.00	
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New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4117 10411700 BOARD OF FINANCE												
51000		PERSONNEL	1,885.00	1,595.00	705.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	-
56001		MATERIALS & SUPPLIES	15.98	7.99	-	150.00	150.00	150.00	150.00	150.00	150.00	-
BOARD OF FINANCE			1,900.98	1,602.99	705.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	-
Total Expenditures			1,900.98	1,602.99	705.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4117 10411700 BOARD OF FINANCE											
51000 PERSONNEL											
10	2022	1.00	1,815.00	1,815.00	11 meetings at \$165						
Total				1,815.00							
56001 MATERIALS & SUPPLIES											
10	2022	1.00	150.00	150.00							
Total				150.00							
Total BOARD OF FINANCE				1,965.00							

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	406,834.89	379,820.53	198,200.10	380,796.40	384,641.18	388,705.78	388,705.79	388,705.79	388,705.79	7,909.39
51218		FINANCE DEPT-AFSCME OVERTIME	610.31	363.29	193.02	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
56001		MATERIALS & SUPPLIES	5,008.57	5,465.11	1,801.48	6,600.00	6,600.00	13,800.00	13,800.00	13,800.00	13,800.00	7,200.00
58100		DUES/CT CONFERENCE ON MUNICIPA	17,421.00	17,479.71	17,321.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	-
58101		MEMBERSHIPS/WORKS HOPS	1,450.00	1,390.00	1,475.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
FINANCE OFFICE			431,324.77	404,518.64	218,990.60	408,396.40	412,241.18	423,505.78	423,505.79	423,505.79	423,505.79	15,109.39
Total Expenditures			431,324.77	404,518.64	218,990.60	408,396.40	412,241.18	423,505.78	423,505.79	423,505.79	423,505.79	15,109.39

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411900 FINANCE OFFICE

51000 PERSONNEL

10	2022	1.00	108,211.81	108,211.81	Director of Finance
20	2022	1.00	87,871.98	87,871.98	Comptroller
30	2022	1.00	69,618.00	69,618.00	Purchasing
40	2022	1.00	65,146.00	65,146.00	Payroll
50	2022	1.00	56,908.00	56,908.00	Accounts Payable
60	2022	1.00	950.00	950.00	Longevity

Total 388,705.79

51218 FINANCE DEPT-AFSCME OVERTIME

10	2022	1.00	1,000.00	1,000.00	Anticipated audit & budget overtime
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Total 1,000.00

56001 MATERIALS & SUPPLIES

10	2022	1.00	1,800.00	1,800.00	Printing
20	2022	1.00	3,000.00	3,000.00	Forms
30	2022	1.00	700.00	700.00	Meetings/Dues/Bonds
40	2022	1.00	1,000.00	1,000.00	Materials & Supplies
50	2022	1.00	100.00	100.00	Reference Materials
60	2022	1.00	7,200.00	7,200.00	E-procurement system by ProcureNow

Total 13,800.00

58100 DUES/CT CONFERENCE ON MUNICIPA

10	2022	1.00	18,500.00	18,500.00	CCM Membership
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Total 18,500.00

58101 MEMBERSHIPS/WORKSHOPS

10	2022	1.00	1,500.00	1,500.00	GFOA Membership
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Total 1,500.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
Total FINANCE OFFICE				423,505.79							

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411901 AUDIT												
53310		AUDIT	41,750.00	44,250.00	-21,500.00	48,000.00	48,000.00	40,500.00	40,500.00	40,500.00	40,500.00	-7,500.00
AUDIT			41,750.00	44,250.00	-21,500.00	48,000.00	48,000.00	40,500.00	40,500.00	40,500.00	40,500.00	-7,500.00
Total Expenditures			41,750.00	44,250.00	-21,500.00	48,000.00	48,000.00	40,500.00	40,500.00	40,500.00	40,500.00	-7,500.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4119 10411901 AUDIT											
53310 AUDIT											
10	2022	1.00	81,000.00	81,000.00	Annual audit fees						
20	2022	1.00	-40,500.00	-40,500.00	BOE contribution						
Total				40,500.00							
Total AUDIT				40,500.00							

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	570.00	195.00	660.00	660.00	660.00	660.00	660.00	660.00	-
PENSION COMMITTEE			145.00	570.00	195.00	660.00	660.00	660.00	660.00	660.00	660.00	-
Total Expenditures			145.00	570.00	195.00	660.00	660.00	660.00	660.00	660.00	660.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4119 10411902 PENSION COMMITTEE					
51000 PERSONNEL					
10	2022	1.00	660.00	660.00	4 meetings at \$165
Total				660.00	
Total PENSION COMMITTEE				660.00	

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	14,477.28	14,072.75	9,472.72	17,100.00	17,100.00	19,490.00	19,490.00	19,490.00	19,490.00	2,390.00
54104		TRAFFIC SIGNALS	4,932.46	4,797.25	2,097.55	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-
54105		STREET LIGHTING	26,695.92	24,349.22	9,690.45	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
54322		TELEPHONES/ALL DEPARTMENTS	139,259.43	150,540.80	49,080.10	142,471.00	142,471.00	104,443.00	104,443.00	104,443.00	104,443.00	-38,028.00
54411		WATER ALL DEPARTMENTS	19,123.63	22,377.43	13,535.86	20,400.00	23,700.00	29,900.00	29,900.00	29,900.00	29,900.00	9,500.00
54412		SEWER ALL DEPARTMENTS	18,763.69	18,870.76	12,739.35	19,661.00	19,661.00	19,726.00	19,726.00	19,726.00	19,726.00	65.00
55301		POSTAGE-ALL DEPARTMENTS	43,661.20	48,088.77	33,745.87	56,000.00	56,000.00	55,000.00	55,000.00	55,000.00	55,000.00	-1,000.00
56220		ELECTRIC ALL BUILDING	219,255.56	210,015.75	96,422.72	245,086.00	245,086.00	238,675.00	238,675.00	238,675.00	238,675.00	-6,411.00
56260		GASOLINE/ALL DEPARTMENTS	383,658.02	386,462.53	127,668.94	449,511.00	449,511.00	394,240.00	394,240.00	394,240.00	394,240.00	-55,271.00
UTILITIES/GASOLINE			869,827.19	879,575.26	354,453.56	986,229.00	989,529.00	897,474.00	897,474.00	897,474.00	897,474.00	-88,755.00
Total Expenditures			869,827.19	879,575.26	354,453.56	986,229.00	989,529.00	897,474.00	897,474.00	897,474.00	897,474.00	-88,755.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411903 UTILITIES/GASOLINE

54101 CONTRACTUAL-TRASH PICK UP

10	2022	1.00	19,490.00	19,490.00	Includes a 2% increase
Total				19,490.00	

54104 TRAFFIC SIGNALS

10	2022	1.00	6,000.00	6,000.00	Traffic Signals
Total				6,000.00	

54105 STREET LIGHTING

10	2022	1.00	30,000.00	30,000.00	Street Lights
Total				30,000.00	

54322 TELEPHONES/ALL DEPARTMENTS

10	2022	1.00	26,370.00	26,370.00	Frontier
20	2022	1.00	39,518.00	39,518.00	Verizon
30	2022	1.00	7,570.00	7,570.00	Dynalink
40	2022	1.00	6,885.00	6,885.00	GTT
50	2022	1.00	24,100.00	24,100.00	Verizon GPS
Total				104,443.00	

54411 WATER ALL DEPARTMENTS

10	2022	1.00	26,000.00	26,000.00	
20	2022	1.00	3,900.00	3,900.00	Fresh Water Coolers in Town Buildings
Total				29,900.00	

54412 SEWER ALL DEPARTMENTS

10	2022	1.00	13,865.00	13,865.00	Based on current payments
20	2022	1.00	5,861.00	5,861.00	Pettibone
Total				19,726.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411903 UTILITIES/GASOLINE

55301 POSTAGE-ALL DEPARTMENTS

10	2022	1.00	55,000.00	55,000.00	Town wide postage
Total				55,000.00	

56220 ELECTRIC ALL BUILDING

10	2022	1.00	46,285.00	46,285.00	.0829 x 1,340,000 for 5 months
20	2022	1.00	58,390.00	58,390.00	.0747 x 1,340,000 for 7 months
30	2022	1.00	134,000.00	134,000.00	.1000 x 1,340,000 distribution for 12 months
Total				238,675.00	

56260 GASOLINE/ALL DEPARTMENTS

10	2022	60,000.00	1.84	110,400.00	Unleaded gasoline - Locked in
20	2022	58,000.00	1.62	93,960.00	Diesel fuel - Locked in
30	2022	40,000.00	1.64	65,600.00	#2 Fuel Oil - Locked in
40	2022	12,000.00	1.19	14,280.00	Propane - Locked in
50	2022	1.00	110,000.00	110,000.00	Natural Gas based on two year average
Total				394,240.00	

Total UTILITIES/GASOLINE 897,474.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411904 ANNUAL TOWN REPORT												
51180		ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-
ANNUAL TOWN REPORT			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-
Total Expenditures			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	750.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411904 ANNUAL TOWN REPORT

51180 ANNUAL TOWN REPORT

10	2022	1.00	750.00	750.00	
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Total				750.00	
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Total ANNUAL TOWN REPORT				750.00	
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**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	6,566.00	6,832.00	3,618.00	6,850.00	6,850.00	8,800.00	8,800.00	8,800.00	8,800.00	1,950.00
53405		ELEVATOR SERVICE CONTRACT	12,912.60	13,336.69	13,774.44	13,425.00	13,425.00	14,188.00	14,188.00	14,188.00	14,188.00	763.00
SERVICE CONTRACTS OFFICE MACHI			19,478.60	20,168.69	17,392.44	20,275.00	20,275.00	22,988.00	22,988.00	22,988.00	22,988.00	2,713.00
Total Expenditures			19,478.60	20,168.69	17,392.44	20,275.00	20,275.00	22,988.00	22,988.00	22,988.00	22,988.00	2,713.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4119 10411905 SERVICE CONTRACTS OFFICE MACHI											
53404 SERVICE CONTRACTS OFFICE MACHI											
10	2022	1.00	8,800.00	8,800.00	Fixed Assets \$700 a month plus \$400 renewal fee						
Total				<u>8,800.00</u>							
53405 ELEVATOR SERVICE CONTRACT											
10	2022	1.00	14,188.00	14,188.00	Estimated based on 3% increase over 20/21 actual						
Total				<u>14,188.00</u>							
Total SERVICE CONTRACTS OFFICE MACHI				<u>22,988.00</u>							

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	38,868.33	38,403.67	17,046.89	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	-
DUPLICATING EXPENSE			38,868.33	38,403.67	17,046.89	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	-
Total Expenditures			38,868.33	38,403.67	17,046.89	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	41,116.00	-

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411906 DUPLICATING EXPENSE

55510 DUPLICATING EXPENSE

10	2022	1.00	26,616.00	26,616.00	Copier Leases - Expires 12/2022
20	2022	1.00	7,800.00	7,800.00	Copy Costs
30	2022	1.00	4,200.00	4,200.00	Paper for use by Town offices
40	2022	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 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4119 10411907 TRANSPORTATION EXPENSE ALL DEP												
55800		TRANSPORTATION EXPENSE ALL DEP	8,169.69	7,140.08	1,668.24	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-
TRANSPORTATION EXPENSE ALL DEP			8,169.69	7,140.08	1,668.24	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-
Total Expenditures			8,169.69	7,140.08	1,668.24	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4119 10411907 TRANSPORTATION EXPENSE ALL DEP

55800 TRANSPORTATION EXPENSE ALL DEP

10	2022	1.00	9,000.00	9,000.00	Mileage reimbursed at \$.56 per mile
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Total				9,000.00	
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Total TRANSPORTATION EXPENSE ALL DEP				9,000.00	
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**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	189,121.29	194,222.75	101,618.17	197,921.00	199,981.00	201,879.00	201,879.00	201,879.00	201,879.00	3,958.00
51330		ASSESSOR-OVERTIME	581.16	-	-	500.00	500.00	500.00	500.00	500.00	500.00	-
53311		PROPERTY TAX AUDITS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
55001		ASSESSOR- TRAINING/PRO. DEVELOP	1,320.00	1,394.00	450.00	3,000.00	1,450.00	3,000.00	3,000.00	3,000.00	3,000.00	-
56001		MATERIALS & SUPPLIES	7,369.54	7,601.80	2,583.11	8,000.00	11,291.00	8,500.00	8,000.00	8,000.00	8,000.00	-
57350		COMPUTER SOFTWARE	-	-	18,352.00	19,093.00	18,352.00	31,418.00	31,418.00	31,418.00	31,418.00	12,325.00
ASSESSORS OFFICE			208,391.99	213,218.55	133,003.28	238,514.00	241,574.00	255,297.00	254,797.00	254,797.00	254,797.00	16,283.00
Total Expenditures			208,391.99	213,218.55	133,003.28	238,514.00	241,574.00	255,297.00	254,797.00	254,797.00	254,797.00	16,283.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4131 10413100 ASSESSORS OFFICE

51000 PERSONNEL

10	2022	1.00	105,060.00	105,060.00	ASSESSOR
20	2022	1.00	53,199.00	53,199.00	ASSESSMENT TECHNICIAN
30	2022	1.00	39,858.00	39,858.00	SECRETARY
40	2022	1.00	250.00	250.00	LONGEVITY
50	2022	1.00	3,512.00	3,512.00	AAT CERTIFIED SALARY ADJUSTMENT
Total				201,879.00	

51330 ASSESSOR-OVERTIME

10	2022	1.00	500.00	500.00	Overtime as Needed
Total				500.00	

53311 PROPERTY TAX AUDITS

10	2022	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDIT FEE
Total				10,000.00	

55001 ASSESSOR-TRAINING/PRO. DEVELOP

10	2022	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES
Total				3,000.00	

56001 MATERIALS & SUPPLIES

10	2022	1.00	4,750.00	4,750.00	GRAND LIST PRINTING NOTICES FORMS
20	2022	1.00	1,500.00	1,500.00	NADA MOTOR VEHICLE PRICING SUBSCRIPTION
30	2022	1.00	250.00	250.00	DMV PORTAL ACCESS
40	2022	1.00	2,000.00	2,000.00	GENERAL OFFICE SUPPLIES
50	2022	1.00	-500.00	-500.00	Mayor's Recommendation
Total				8,000.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4131 10413100 ASSESSORS OFFICE					
57350					COMPUTER SOFTWARE
10	2022	1.00	8,569.00	8,569.00	VISION DATABASE CLOUD HOSTING
20	2022	1.00	3,905.00	3,905.00	VISION WEB HOSTING PUBLIC ACCESS
30	2022	1.00	7,146.00	7,146.00	VISION SOFTWARE MAINTENANCE
40	2022	1.00	11,000.00	11,000.00	QDS SOFTWARE MAINTENANCE
50	2022	1.00	798.00	798.00	VISION GIS
Total				31,418.00	
Total ASSESSORS OFFICE				254,797.00	

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	125,917.93	130,494.90	69,002.76	130,726.59	132,173.38	133,534.88	133,534.88	133,534.88	133,534.88	2,808.29
51218		TAX COLLECTOR- AFSCME OVERTIME	538.60	835.98	50.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
53205		STATE MV ASSESSMENT	250.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	-
55001		TAX COLLECTOR- TRAINING	176.00	142.00	-	400.00	400.00	500.00	500.00	500.00	500.00	100.00
56001		MATERIALS & SUPPLIES	22,312.81	23,203.84	1,087.69	27,500.00	27,500.00	37,500.00	37,500.00	37,500.00	37,500.00	10,000.00
TAX COLLECTOR			149,195.34	154,926.72	70,390.61	159,926.59	161,373.38	172,834.88	172,834.88	172,834.88	172,834.88	12,908.29
Total Expenditures			149,195.34	154,926.72	70,390.61	159,926.59	161,373.38	172,834.88	172,834.88	172,834.88	172,834.88	12,908.29

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4135 10413500 TAX COLLECTOR

51000 PERSONNEL

10	2022	1.00	73,786.38	73,786.38	Nancy McGavic, Tax Collector
20	2022	1.00	56,998.50	56,998.50	Doreen Shrack, Assistant Tax Collector
30	2022	1.00	2,000.00	2,000.00	Seasonal Help
40	2022	1.00	400.00	400.00	Longevity, Tax Collector
50	2022	1.00	350.00	350.00	Longevity, Assistant Tax Collector
Total				133,534.88	

51218 TAX COLLECTOR-AFSCME OVERTIME

10	2022	1.00	1,000.00	1,000.00	AFSCME Overtime
Total				1,000.00	

53205 STATE MV ASSESSMENT

10	2022	1.00	300.00	300.00	DMV Online Access
Total				300.00	

55001 TAX COLLECTOR-TRAINING

10	2022	1.00	500.00	500.00	Traning / Seminars / Membership Fees
Total				500.00	

56001 MATERIALS & SUPPLIES

10	2022	1.00	13,500.00	13,500.00	QDS Perparation & Printing of Tax Bills
20	2022	1.00	11,500.00	11,500.00	QDS Postage and Processing
30	2022	1.00	750.00	750.00	Newspaper Display Ads & Legal Notices
40	2022	1.00	1,000.00	1,000.00	Delinquent Statements & Envelopes
50	2022	1.00	750.00	750.00	Misc Office Supplies
60	2022	1.00	10,000.00	10,000.00	QDS Software Services
Total				37,500.00	

Total TAX COLLECTOR **172,834.88**

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	2,181.94	1,989.33	1,426.01	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
56001		MATERIALS & SUPPLIES	140.96	250.08	65.40	500.00	500.00	500.00	500.00	500.00	500.00	-
BOARD OF TAX REVIEW			2,322.90	2,239.41	1,491.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
Total Expenditures			2,322.90	2,239.41	1,491.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4136 10413600 BOARD OF TAX REVIEW					
51000 PERSONNEL					
10	2022	1.00	4,500.00	4,500.00	Stenography and Stipends
Total				4,500.00	
56001 MATERIALS & SUPPLIES					
10	2022	1.00	500.00	500.00	Legal Notices
Total				500.00	
Total BOARD OF TAX REVIEW				5,000.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	56,410.26	73,837.25	42,097.76	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	5,000.00
TAX REBATES & REFUNDS			56,410.26	73,837.25	42,097.76	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	5,000.00
Total Expenditures			56,410.26	73,837.25	42,097.76	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	5,000.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4137 10413700 TAX REBATES & REFUNDS

59500 TAX REBATES & REFUNDS

10	2022	1.00	70,000.00	70,000.00	Refunds of Property Tax Payments
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Total				70,000.00	
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Total TAX REBATES & REFUNDS				70,000.00	
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**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	100,215.32	-	-	-	-	-	-	-	-	-
53101		OTHER LEGAL EXPENSE	707,678.19	216,705.58	132,236.40	152,500.00	272,500.00	175,000.00	175,000.00	175,000.00	175,000.00	22,500.00
53102		LEGAL RETAINER	-	-	-	30,000.00	30,000.00	90,000.00	90,000.00	90,000.00	90,000.00	60,000.00
53103		LEGAL LAND USE	102.50	-	4,000.00	4,000.00	4,000.00	31,500.00	31,500.00	31,500.00	31,500.00	27,500.00
53104		LEGAL INLAND-WETLANDS	-	-	2,000.00	2,000.00	2,000.00	-	-	-	-	-2,000.00
53105		LEGAL ZONING	24,239.64	12,146.13	20,000.00	20,000.00	20,000.00	-	-	-	-	-20,000.00
53107		LEGAL-Z.B.A.	2,861.50	9,121.59	5,500.00	5,500.00	10,500.00	-	-	-	-	-5,500.00
53108		LEGAL-ASSESSORS	24,295.28	16,851.00	10,551.64	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-
53109		LEGAL-TAX COLLECTOR	486.00	-	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
53110		LEGAL PERSONNEL	23,940.47	9,720.00	4,571.00	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	10,000.00
LEGAL			883,818.90	264,544.30	178,859.04	261,500.00	386,500.00	354,000.00	354,000.00	354,000.00	354,000.00	92,500.00
Total Expenditures			883,818.90	264,544.30	178,859.04	261,500.00	386,500.00	354,000.00	354,000.00	354,000.00	354,000.00	92,500.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4139 10413900 LEGAL

51000 LEGAL PERSONNEL

-				-							
Total				<u>-</u>							

53101 OTHER LEGAL EXPENSE

10	2022	1.00	175,000.00	175,000.00	Outside Counsel legal opions/litigation, etc.						
Total				<u>175,000.00</u>							

53102 LEGAL RETAINER

10	2022	1.00	90,000.00	90,000.00	Pending litigation						
Total				<u>90,000.00</u>							

53103 LEGAL LAND USE

10	2022	1.00	31,500.00	31,500.00	Legal for Land Use Dept. Consolidated 4 Depts.						
Total				<u>31,500.00</u>							

53104 LEGAL INLAND-WETLANDS

-				-							
Total				<u>-</u>							

53105 LEGAL ZONING

-				-							
Total				<u>-</u>							

53107 LEGAL-Z.B.A.

-				-							
Total				<u>-</u>							

53108 LEGAL-ASSESSORS

10	2022	1.00	20,000.00	20,000.00	Legal Fees Associated with Assessment Appeals						
Total				<u>20,000.00</u>							

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4139 10413900 LEGAL

53109 LEGAL-TAX COLLECTOR

10	2022	1.00	2,500.00	2,500.00	Legal Fees						
Total				2,500.00							

53110 LEGAL PERSONNEL

10	2022	1.00	35,000.00	35,000.00	Legal Personnel including police negotiations						
Total				35,000.00							

Total LEGAL				354,000.00							
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New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	33,791.39	-	-	-	-	-	-	-	-	-
59901		ANNUAL TOWN APPROPRIATION	-	12,637.98	16,963.21	16,963.21	16,963.21	17,341.59	17,341.59	17,341.59	17,341.59	378.38
HOUSATONIC PROBATE COURT			33,791.39	12,637.98	16,963.21	16,963.21	16,963.21	17,341.59	17,341.59	17,341.59	17,341.59	378.38
Total Expenditures			33,791.39	12,637.98	16,963.21	16,963.21	16,963.21	17,341.59	17,341.59	17,341.59	17,341.59	378.38

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4140 10414000 HOUSATONIC PROBATE COURT					
56001					MATERIALS & SUPPLIES
				-	
Total				<u>-</u>	
59901 ANNUAL TOWN APPROPRIATION					
10	2022	1.00	17,341.59	17,341.59	
Total				<u>17,341.59</u>	
Total HOUSATONIC PROBATE COURT				<u>17,341.59</u>	

**New Milford, CT
Annual Budget 2022**

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	84,955.51	88,177.28	45,434.80	87,504.09	89,254.17	89,254.17	89,254.17	89,254.17	89,254.17	1,750.08
51003		PERSONNEL- SECRETARY	49,878.95	53,393.43	27,819.22	53,300.00	54,360.00	54,359.85	54,359.85	54,359.85	54,359.85	1,059.85
52500		TUITION REIMBURSEMENT	27,486.00	20,042.49	16,308.75	35,000.00	35,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-25,000.00
56001		PERSONNEL- MATERIALS & SUPPLIES	893.14	15,013.00	14,983.48	16,750.00	16,750.00	18,500.00	18,500.00	18,500.00	18,500.00	1,750.00
58901		PERSONNEL- RECRUITMENT EXPENSE	5,957.74	2,673.80	1,319.01	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
58902		DRUG & ALCOHOL TESTING	4,300.00	4,175.00	2,100.00	4,500.00	4,500.00	4,550.00	4,550.00	4,550.00	4,550.00	50.00
58904		EMPLOYEE ASSISTANCE PROGRAM	3,579.14	3,525.72	3,422.50	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-
59501		STAFF TRAINING & DEVELOPMENT	2,866.11	858.75	841.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00
PERSONNEL			179,916.59	187,859.47	112,228.76	211,554.09	214,364.17	191,664.02	191,664.02	191,664.02	191,664.02	-19,890.07
Total Expenditures			179,916.59	187,859.47	112,228.76	211,554.09	214,364.17	191,664.02	191,664.02	191,664.02	191,664.02	-19,890.07

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Budget Summary by Accounts

2022

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

4141 10414100 PERSONNEL

51000 PERSONNEL-PERSONNEL

10	2022	1.00	89,254.17	89,254.17	Personnel Director Salary
Total				89,254.17	

51003 PERSONNEL-SECRETARY

10	2022	1.00	54,059.85	54,059.85	Personnel Assistant Salary
20	2022	1.00	300.00	300.00	Longevity
Total				54,359.85	

52500 TUITION REIMBURSEMENT

10	2022	1.00	10,000.00	10,000.00	Tuition Reimb for departments (PD excluded)
Total				10,000.00	

56001 PERSONNEL-MATERIALS & SUPPLIES

10	2022	1.00	18,500.00	18,500.00	Novatime Software, Department supplies
Total				18,500.00	

58901 PERSONNEL-RECRUITMENT EXPENSE

10	2022	1.00	5,000.00	5,000.00	All Recruitment and advertising expenses
Total				5,000.00	

58902 DRUG & ALCOHOL TESTING

10	2022	1.00	4,550.00	4,550.00	CDL Drug & Alcohol Testing, Per Federal DOL
Total				4,550.00	

58904 EMPLOYEE ASSISTANCE PROGRAM

10	2022	1.00	8,000.00	8,000.00	Employee Assistance and Wellness Program
Total				8,000.00	

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Budget Summary by Accounts

2022

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Expenditures

4141 10414100 PERSONNEL

59501 STAFF TRAINING & DEVELOPMENT

10	2022	1.00	2,000.00	2,000.00	Training and membership programs for Pers. Dept.
Total				2,000.00	

Total PERSONNEL				191,664.02	
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**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	90,000.00	19,353.57	103,866.00	103,866.00	103,866.00	103,866.00	13,866.00
52200		FICA	805,119.58	814,770.96	429,204.16	885,417.00	885,417.00	911,755.00	910,244.00	910,244.00	910,244.00	24,827.00
52201		"ER"MEDICARE	188,583.69	190,806.33	100,371.87	207,065.00	207,065.00	213,233.00	212,880.00	212,880.00	212,880.00	5,815.00
52300		PENSION	1,764,870.00	1,638,166.00	1,770,534.00	1,800,534.00	1,800,534.00	1,969,572.00	1,969,572.00	1,969,572.00	1,969,572.00	169,038.00
52302		VOL FIRE AWARDS PROG	56,366.16	83,567.88	9,710.05	83,500.00	83,500.00	112,100.00	112,100.00	112,100.00	112,100.00	28,600.00
52600		UNEMPLOYMENT COMPENSATION CHAR	48,010.21	95,577.27	5,994.50	343,195.00	196,195.00	100,000.00	100,000.00	100,000.00	100,000.00	-243,195.00
52810		HEALTH INSURANCE	3,385,647.69	3,032,224.59	1,533,002.34	2,856,651.00	2,856,651.00	3,037,000.00	3,037,000.00	3,037,000.00	3,037,000.00	180,349.00
52811		UNION WELFARE FUND	817,097.79	838,144.20	405,837.60	827,424.00	827,424.00	827,424.00	827,424.00	827,424.00	827,424.00	-
52821		HEART & HYPER.PYMTS.	-	42,369.89	164.71	30,000.00	30,000.00	7,500.00	7,500.00	7,500.00	7,500.00	-22,500.00
55200		GENERAL INSURANCE	734,630.45	675,267.55	540,016.20	639,669.00	639,669.00	645,300.00	645,300.00	645,300.00	645,300.00	5,631.00
FRINGE BENEFITS			7,800,847.91	7,410,894.67	4,794,835.43	7,763,455.00	7,545,808.57	7,927,750.00	7,925,886.00	7,925,886.00	7,925,886.00	162,431.00
Total Expenditures			7,800,847.91	7,410,894.67	4,794,835.43	7,763,455.00	7,545,808.57	7,927,750.00	7,925,886.00	7,925,886.00	7,925,886.00	162,431.00

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Budget Summary by Accounts

2022

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

4142 10414200 FRINGE BENEFITS

51119 OTHER WAGES

10	2022	1.00	103,866.00	103,866.00	salary increase for non union and pending cont
Total				103,866.00	

52200 FICA

10	2022	1.00	910,244.00	910,244.00	6.2% of \$14,681,347 in Salaries
Total				910,244.00	

52201 "ER"MEDICARE

10	2022	1.00	212,880.00	212,880.00	1.45% of \$14,681,347 in Salaries
Total				212,880.00	

52300 PENSION

10	2022	1.00	2,978,580.00	2,978,580.00	ARC amount derived by Angell Actuaries
20	2022	1.00	30,000.00	30,000.00	Actuary Fees
30	2022	1.00	-918,524.00	-918,524.00	BOE contribution
40	2022	1.00	-120,484.00	-120,484.00	WPCA contribution
Total				1,969,572.00	

52302 VOL FIRE AWARDS PROG

10	2022	1.00	100,100.00	100,100.00	143 x 700
20	2022	1.00	12,000.00	12,000.00	Admin fees for PASI
Total				112,100.00	

52600 UNEMPLOYMENT COMPENSATION CHAR

10	2022	1.00	100,000.00	100,000.00	Self insured.
Total				100,000.00	

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Budget Summary by Accounts

2022

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

4142 10414200 FRINGE BENEFITS

52810 HEALTH INSURANCE

10	2022	1.00	3,657,600.00	3,657,600.00	medical and Rx premiums active & retirees per Segal
20	2022	1.00	98,500.00	98,500.00	dental premiums and adm. per Segal
30	2022	1.00	13,900.00	13,900.00	vision premiums per Segal
40	2022	1.00	50,000.00	50,000.00	Segal fees
50	2022	1.00	60,000.00	60,000.00	life insurance premiums
60	2022	1.00	-250,000.00	-250,000.00	ISF fund relief (deferred from FY 21)
70	2022	1.00	-593,000.00	-593,000.00	employee contributions
Total				3,037,000.00	

52811 UNION WELFARE FUND

10	2022	1.00	827,424.00	827,424.00	Teamsters health 39x10.20x40x52
Total				827,424.00	

52821 HEART & HYPER.PYMTS.

10	2022	1.00	7,500.00	7,500.00	H&H for eligible Police Officers
Total				7,500.00	

55200 GENERAL INSURANCE

10	2022	1.00	354,545.00	354,545.00	LAP @ 3% increase per CIRMA contract
20	2022	1.00	351,955.00	351,955.00	WC @ 10% decrease per CIRMA
30	2022	1.00	25,000.00	25,000.00	out of pocket deductibles
40	2022	1.00	2,800.00	2,800.00	crime policy
50	2022	1.00	6,000.00	6,000.00	long term disability
60	2022	1.00	-99,000.00	-99,000.00	WPCA reimbursement
70	2022	1.00	4,000.00	4,000.00	Library reval (currently under builders risk)
Total				645,300.00	

Total FRINGE BENEFITS 7,925,886.00

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	169,037.10	156,636.93	68,538.69	128,400.00	131,040.00	134,640.00	134,640.00	134,640.00	134,640.00	6,240.00
53200		PROFESSIONAL SERVICES	-	-	427.25	14,000.00	14,000.00	23,000.00	23,000.00	23,000.00	23,000.00	9,000.00
53401		CONTRACTUAL	-	-	171,740.08	162,256.00	162,256.00	199,120.00	199,120.00	199,120.00	199,120.00	36,864.00
56001		COMPUTER MATERIALS & SUPPLIES	226,723.03	300,975.88	489.69	2,000.00	1,700.00	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00
INFORMATION TECHNOLOGY			395,760.13	457,612.81	241,195.71	306,656.00	308,996.00	361,760.00	361,760.00	361,760.00	361,760.00	55,104.00
Total Expenditures			395,760.13	457,612.81	241,195.71	306,656.00	308,996.00	361,760.00	361,760.00	361,760.00	361,760.00	55,104.00

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Budget Summary by Accounts

2022

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

4143 10414300 INFORMATION TECHNOLOGY

51000 PERSONNEL

10	2022	1.00	87,720.00	87,720.00	Watson, David - IT Director
20	2022	1.00	46,920.00	46,920.00	Kozlowski, Kenneth - Systems Administrator
Total				134,640.00	

53200 PROFESSIONAL SERVICES

10	2022	1.00	9,000.00	9,000.00	Risk Assessment
20	2022	1.00	14,000.00	14,000.00	MSP - Professional Services
Total				23,000.00	

53401 CONTRACTUAL

10	2022	1.00	3,000.00	3,000.00	Security Training Platform
20	2022	1.00	5,800.00	5,800.00	Encrypted Email
30	2022	1.00	2,600.00	2,600.00	Remote Support Software
40	2022	1.00	3,000.00	3,000.00	Firewall License Renewal
50	2022	1.00	61,500.00	61,500.00	Munis
60	2022	1.00	3,500.00	3,500.00	Antivirus Software
70	2022	1.00	11,100.00	11,100.00	Dark Fibre Lease
90	2022	1.00	51,500.00	51,500.00	Viewpoint Cloud
100	2022	1.00	3,500.00	3,500.00	Internet Service
110	2022	1.00	2,500.00	2,500.00	AS400 Maintenance
120	2022	1.00	370.00	370.00	Webhosting Renewals
130	2022	1.00	8,000.00	8,000.00	Off-site Backup Hosting
140	2022	1.00	28,000.00	28,000.00	Gsuite + Archiver
150	2022	1.00	11,000.00	11,000.00	Qscend Hosting, Maintenance, and Support
160	2022	1.00	2,900.00	2,900.00	Cloud Ready +Gadmin Renewal
170	2022	1.00	700.00	700.00	SSL Cert Renewal
180	2022	1.00	150.00	150.00	Public Workstation Management Software
Total				199,120.00	

56001 COMPUTER MATERIALS & SUPPLIES

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4143 10414300 INFORMATION TECHNOLOGY					
56001 COMPUTER MATERIALS & SUPPLIES					
10	2022	1.00	5,000.00	5,000.00	Materials and Supplies
Total				5,000.00	
Total INFORMATION TECHNOLOGY				361,760.00	

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	190,082.44	197,540.03	94,800.93	180,155.00	182,768.30	183,746.32	183,746.32	183,746.32	183,746.32	3,591.32
51218		TOWN CLERK-AFSCME OVERTIME	-	111.64	96.02	200.00	200.00	200.00	200.00	200.00	200.00	-
53401		CONTRACTUAL SERVICES	3,709.33	10,440.00	1,195.00	3,195.00	3,195.00	3,195.00	3,195.00	3,195.00	3,195.00	-
53521		HISTORIC DOC PRESERVATION	6,500.00	7,500.00	-	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-
56001		MATERIALS & SUPPLIES	36,215.02	31,361.26	32,646.24	39,350.00	39,350.00	35,850.00	35,850.00	35,850.00	35,850.00	-3,500.00
TOWN CLERK			236,506.79	246,952.93	128,738.19	230,400.00	233,013.30	230,491.32	230,491.32	230,491.32	230,491.32	91.32
Total Expenditures			236,506.79	246,952.93	128,738.19	230,400.00	233,013.30	230,491.32	230,491.32	230,491.32	230,491.32	91.32

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Budget Summary by Accounts

2022

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

4147 10414700 TOWN CLERK

51000 PERSONNEL

10	2022	1.00	72,344.52	72,344.52	Town Clerk
20	2022	1.00	60,934.80	60,934.80	Deputy Town Clerk
30	2022	1.00	49,567.00	49,567.00	Asst. Town Clerk
40	2022	1.00	500.00	500.00	Town Clerk Longevity
50	2022	1.00	400.00	400.00	Deputy Longevity
Total				183,746.32	

51218 TOWN CLERK-AFSCME OVERTIME

10	2022	1.00	200.00	200.00	Overtime
Total				200.00	

53401 CONTRACTUAL SERVICES

10	2022	1.00	3,195.00	3,195.00	Yearly Contact fee, print updaes
Total				3,195.00	

53521 HISTORIC DOC PRESERVATION

10	2022	1.00	7,500.00	7,500.00	Historic Grant from St of CT
Total				7,500.00	

56001 MATERIALS & SUPPLIES

10	2022	1.00	32,000.00	32,000.00	Indexing Land Records, Support, Paper, Binders
20	2022	1.00	200.00	200.00	Cannon Map Printer, supplies
30	2022	1.00	600.00	600.00	Conferences. Training, County dues
40	2022	1.00	600.00	600.00	Vital binders, Paper supplies
50	2022	1.00	400.00	400.00	Equipment Repairs, Shreddet, Time stamp machine
60	2022	1.00	2,000.00	2,000.00	Publishing for Legal Notices & Ordinances
70	2022	1.00	50.00	50.00	Petty Cash
Total				35,850.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
Total TOWN CLERK				230,491.32							

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	66,799.92	68,803.92	34,058.20	68,804.00	70,180.08	70,180.08	70,180.08	70,180.08	70,180.08	1,376.08
51181		CANVASS	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	-
51321		ELECT PERSON	56,465.00	18,935.00	37,400.00	73,975.00	73,975.00	83,020.00	83,020.00	83,020.00	83,020.00	9,045.00
56001		MATERIALS & SUPPLIES	41,813.03	25,846.40	22,508.55	64,220.00	64,220.00	64,220.00	64,220.00	64,220.00	64,220.00	-
REGISTRAR OF VOTERS			168,677.95	117,185.32	97,566.75	210,599.00	211,975.08	221,020.08	221,020.08	221,020.08	221,020.08	10,421.08
Total Expenditures			168,677.95	117,185.32	97,566.75	210,599.00	211,975.08	221,020.08	221,020.08	221,020.08	221,020.08	10,421.08

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
51000 REGISTRARS SALARIES											
10	2022	2.00	20,591.76	41,183.52	Registrar Salaries						
20	2022	2.00	14,498.28	28,996.56	Deputy Registrar Salaries						
Total				70,180.08							
51181 CANVASS											
10	2022	4.00	900.00	3,600.00	4 @ 900						
Total				3,600.00							
51321 ELECT PERSON											
10	2022	1.00	23,200.00	23,200.00	General Election						
20	2022	1.00	16,600.00	16,600.00	Primary						
30	2022	2.00	18,450.00	36,900.00	Budget Referendum						
40	2022	2.00	3,160.00	6,320.00	Audits						
Total				83,020.00							
56001 MATERIALS & SUPPLIES											
10	2022	1.00	64,220.00	64,220.00	Materials and Supplies						
Total				64,220.00							
Total REGISTRAR OF VOTERS				221,020.08							

**New Milford, CT
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Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	289,193.51	149,934.18	297,099.58	300,304.43	302,767.24	302,767.24	302,767.24	302,767.24	5,667.66
51218		AFSCME OVERTIME	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
53000		CONSULTANTS	-	4,290.00	795.00	5,000.00	5,795.00	5,000.00	5,000.00	5,000.00	5,000.00	-
53403		CONTRACTUAL SELF SUST	-	17,476.25	16,000.00	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	10,000.00
55401		LEGAL NOTICES	-	2,185.23	-	8,000.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-
56001		MATERIALS & SUPPLIES	-	1,587.94	61.95	5,000.00	2,205.00	5,000.00	5,000.00	5,000.00	5,000.00	-
LAND USE			-	314,732.93	166,791.13	336,099.58	334,304.43	351,767.24	351,767.24	351,767.24	351,767.24	15,667.66
Total Expenditures			-	314,732.93	166,791.13	336,099.58	334,304.43	351,767.24	351,767.24	351,767.24	351,767.24	15,667.66

**New Milford, CT
Annual Budget 2022**

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Budget Summary by Accounts

2022

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

4150 10415000 LAND USE

51000 PERSONNEL

10	2022	1.00	86,361.68	86,361.68	Land Use Supervisor / ZEO / Town Planner
20	2022	1.00	77,085.76	77,085.76	Wetlands Enforcement Officer
30	2022	1.00	69,617.60	69,617.60	Assistant Land Use Enforcement Officer
40	2022	1.00	53,227.20	53,227.20	Land Use Administrator
50	2022	1.00	1,475.00	1,475.00	Staff Longevity Pay
60	2022	1.00	15,000.00	15,000.00	Recording Secretaries for 5 Land Use Commissions

Total 302,767.24

51218 AFSCME OVERTIME

10	2022	1.00	1,000.00	1,000.00	AFSCME overtime for night meetings or training
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Total 1,000.00

53000 CONSULTANTS

10	2022	1.00	5,000.00	5,000.00	Funds used to update and maintain land use layers
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Total 5,000.00

53403 CONTRACTUAL SELF SUST

10	2022	1.00	30,000.00	30,000.00	Engineering consultants to review applications
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Total 30,000.00

55401 LEGAL NOTICES

10	2022	1.00	8,000.00	8,000.00	Legal Notice publications for all Land Use
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Total 8,000.00

56001 MATERIALS & SUPPLIES

10	2022	1.00	5,000.00	5,000.00	Office supplies, publications, commission member
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Total 5,000.00

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts

2022

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

4150 10415000 LAND USE

Total LAND USE 351,767.24

New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	69,113.75	-	-	-	-	-	-	-	-	-
53000		LEGAL & ENGINEERING	21,904.00	-	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	4,108.32	-	-	-	-	-	-	-	-	-
PLANNING COMMISION			95,126.07	-	-	-	-	-	-	-	-	-
Total Expenditures			95,126.07	-	-	-	-	-	-	-	-	-

**New Milford, CT
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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	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>	

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	137,297.85	-	-	-	-	-	-	-	-	-
53000		UPDATE REGULATIONS	1,800.00	-	-	-	-	-	-	-	-	-
53203		ENGINEERING	30,071.50	-	-	-	-	-	-	-	-	-
55401		ZONING COMMISSION- LEGAL NOTICE	1,465.21	-	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	992.45	-	-	-	-	-	-	-	-	-
ZONING COMMISSION			171,627.01	-	-	-	-	-	-	-	-	-
Total Expenditures			171,627.01	-	-	-	-	-	-	-	-	-

**New Milford, CT
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Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
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 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,588.50	-	-	-	-	-	-	-	-	-
55401		LEGAL NOTICES	518.82	-	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	222.93	-	-	-	-	-	-	-	-	-
ZONING BOARD OF APPEALS			2,330.25	-	-	-	-	-	-	-	-	-
Total Expenditures			2,330.25	-	-	-	-	-	-	-	-	-

**New Milford, CT
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Projection Year: 2022
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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	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>	

**New Milford, CT
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Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	127,439.81	-	-	-	-	-	-	-	-	-
51218		INLANDS WETLANDS/AFSCME OVERTI	108.81	-	-	-	-	-	-	-	-	-
53401		CONTRACTUAL	750.00	-	-	-	-	-	-	-	-	-
53403		INL/WETLANDS- CONTRACT SIGNIF A	8,964.85	-	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	1,481.77	-	-	-	-	-	-	-	-	-
INLAND WETLANDS			138,745.24	-	-	-	-	-	-	-	-	-
Total Expenditures			138,745.24	-	-	-	-	-	-	-	-	-

**New Milford, CT
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Budget Summary by Accounts				2022	
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>	-

New Milford, CT Annual Budget 2022

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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	305,125.51	319,647.85	223,238.35	410,548.00	420,564.94	424,563.00	424,563.00	424,563.00	424,563.00	14,015.00
51003		CLERK/SECRETARY	24,169.82	27,427.76	13,956.22	28,971.02	29,550.44	29,550.44	29,550.44	29,550.44	29,550.44	579.42
51004		SERGEANTS	685,958.81	654,633.07	348,612.86	638,599.88	638,599.88	751,769.36	751,769.36	751,769.36	751,769.36	113,169.48
51005		DETECTIVES	396,482.82	401,600.52	216,566.58	424,541.50	424,541.50	435,447.35	435,447.35	435,447.35	435,447.35	10,905.85
51006		PATROLMAN	2,188,897.96	2,354,184.01	1,259,129.87	2,338,562.09	2,338,562.09	2,595,513.70	2,595,513.70	2,595,513.70	2,595,513.70	256,951.61
51007		MATRON	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
51008		DISPATCHERS	506,672.98	540,110.25	300,787.86	556,924.64	556,924.64	556,424.64	556,424.64	556,424.64	556,424.64	-500.00
51009		CLERICAL SUPPORT	88,593.34	103,800.26	55,052.37	104,924.40	104,924.40	107,004.40	107,004.40	107,004.40	107,004.40	2,080.00
51010		PARKING ENFORCEMENT	44,017.21	45,069.21	23,881.29	45,781.20	45,781.20	46,716.40	46,716.40	46,716.40	46,716.40	935.20
51011		HIGH RISK NAVIGATOR	-	58,269.78	38,942.37	75,000.00	76,500.00	76,500.00	76,500.00	76,500.00	76,500.00	1,500.00
51180		EDUCATION STIPEND	7,750.00	8,000.00	-	8,750.00	8,750.00	9,000.00	9,000.00	9,000.00	9,000.00	250.00
51330		OVERTIME	266,102.82	152,963.05	71,778.85	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	-
51331		TRAINING OT	19,282.98	10,605.62	5,668.62	31,750.00	31,750.00	31,750.00	31,750.00	31,750.00	31,750.00	-
51332		DISPATCHERS O/T	103,788.71	116,499.28	34,238.84	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-
51340		HOLIDAY PAY	107,181.63	129,500.62	49,470.59	125,862.82	125,862.82	129,198.18	129,198.18	129,198.18	129,198.18	3,335.36
53401		FIXED CHARGES	10,728.41	11,847.54	2,307.50	9,120.00	9,120.00	23,920.00	23,920.00	23,920.00	23,920.00	14,800.00
53402		PROFESSIONAL DEVELOPMENT	3,620.00	2,756.00	5,663.34	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	-
54304		AUTO MAINTENANCE	90,249.69	58,259.26	34,619.45	55,000.00	55,000.00	63,000.00	63,000.00	63,000.00	63,000.00	8,000.00
54305		RADIO REPAIR	8,114.82	14,500.00	3,552.75	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	-
54306		UNIFORMS & CLEANING	55,818.99	78,777.28	32,467.39	90,050.00	90,050.00	81,550.00	81,550.00	81,550.00	81,550.00	-8,500.00
54321		TELEPHONE & COMPUTER	63,211.55	71,355.72	59,377.57	102,511.23	102,511.23	68,125.75	68,125.75	68,125.75	68,125.75	-34,385.48
55001		EDUCATION & TRAINING	9,994.11	11,013.56	4,382.86	11,500.00	11,500.00	46,500.00	46,500.00	46,500.00	46,500.00	35,000.00
56001		MATERIALS & SUPPLIES	14,933.95	20,456.85	5,134.40	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	-
56903		SPEC DEPT SUPPLIES	21,480.87	26,082.96	19,993.30	37,000.00	42,000.00	37,000.00	37,000.00	37,000.00	37,000.00	-
56904		POLICE AMMUNITION & TARGETS	17,993.90	17,680.15	8,407.85	18,000.00	18,000.00	17,000.00	17,000.00	17,000.00	17,000.00	-1,000.00
58904		POLICE EAP	2,150.04	2,059.05	2,059.05	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
59502		CPR/EMR/EMD TRAINING & SUPP	1,240.24	2,457.15	-	12,629.00	12,629.00	12,629.00	12,629.00	12,629.00	12,629.00	-
59503		POST C TRAINING	13,674.76	150.00	150.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
59996		POLICE CADET PROGRAM	-	-	280.00	-	4,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
POLICE			5,057,235.92	5,239,706.80	2,819,720.13	5,406,125.78	5,427,422.14	5,825,262.22	5,825,262.22	5,825,262.22	5,825,262.22	419,136.44
Total Expenditures			5,057,235.92	5,239,706.80	2,819,720.13	5,406,125.78	5,427,422.14	5,825,262.22	5,825,262.22	5,825,262.22	5,825,262.22	419,136.44

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Budget Summary by Accounts

2022

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

4201 10420100 POLICE

51000 ADMINISTRATIVE SALARIES

1	2022	1.00	120,819.00	120,819.00	Cerruto, Spencer - Chief
2	2022	1.00	4,000.00	4,000.00	Cerruto - Insur Opt
3	2022	1.00	98,430.00	98,430.00	Wilcoxson, Alan - Captain
4	2022	1.00	4,000.00	4,000.00	Wilcoxson - Insur Opt
5	2022	1.00	98,157.00	98,157.00	Grabner, Lee - Lieutenant
6	2022	1.00	500.00	500.00	Grabner - Longevity
7	2022	1.00	98,157.00	98,157.00	Wheeler, Earl - Lieutenant
8	2022	1.00	500.00	500.00	Wheeler - Longevity

Total 424,563.00

51003 CLERK/SECRETARY

1	2022	1.00	29,550.44	29,550.44	Executive Secretary - Gautrau, Christine
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Total 29,550.44

51004 SERGEANTS

1	2022	1.00	93,646.17	93,646.17	Brady, James
2	2022	1.00	93,646.17	93,646.17	Hannan, Edward
3	2022	1.00	93,646.17	93,646.17	Dzamko, James
4	2022	1.00	93,646.17	93,646.17	Giordano, Carla
5	2022	1.00	93,646.17	93,646.17	Relyea, Katherine
6	2022	1.00	2,600.00	2,600.00	Det. Sergeant Stipend
7	2022	1.00	93,646.17	93,646.17	Masi, Frank
8	2022	1.00	93,646.17	93,646.17	Lafond, Michael
9	2022	1.00	93,646.17	93,646.17	Sgt. Administrative / Traffic Safety

Total 751,769.36

51005 DETECTIVES

1	2022	1.00	84,489.47	84,489.47	Flockhart, Scott
2	2022	1.00	2,600.00	2,600.00	Stipend - Flockhart, Scott
3	2022	1.00	84,489.47	84,489.47	Guilbeault, Robert

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2022

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

4201 10420100 POLICE

51005

DETECTIVES

4	2022	1.00	2,600.00	2,600.00	Stipend - Guilbeault, Robert
5	2022	1.00	84,489.47	84,489.47	Lynch, Mark
6	2022	1.00	2,600.00	2,600.00	Stipend - Lynch, Mark
7	2022	1.00	84,489.47	84,489.47	Nunnink, Ronald
8	2022	1.00	2,600.00	2,600.00	Stipend - Nunnink, Ronald
9	2022	1.00	84,489.47	84,489.47	Smith, Nicholas
10	2022	1.00	2,600.00	2,600.00	Stipend - Smith, Nicholas

Total 435,447.35

51006

PATROLMAN

1	2022	1.00	84,489.47	84,489.47	Young, Ronald
2	2022	1.00	84,489.47	84,489.47	White, Raymond
3	2022	1.00	84,489.47	84,489.47	Bollaro, Brian
4	2022	1.00	84,489.47	84,489.47	Begley, Jeannine
5	2022	1.00	84,489.47	84,489.47	Williams, Mark
6	2022	1.00	84,489.47	84,489.47	Syan, Gurdeep
7	2022	1.00	84,489.47	84,489.47	Taranto, Louis
8	2022	1.00	84,489.47	84,489.47	Thomen, Corey
9	2022	1.00	84,489.47	84,489.47	Palmer, Steven
10	2022	1.00	84,489.47	84,489.47	Arnold, Rayden
11	2022	1.00	84,489.47	84,489.47	Kurtz, Ronald
12	2022	1.00	84,489.47	84,489.47	Parziale, Vincenzo
13	2022	1.00	74,723.71	74,723.71	OPEN - Pending Offer
14	2022	1.00	84,489.47	84,489.47	Locascio, Joseph
15	2022	1.00	84,489.47	84,489.47	Petersen, David
16	2022	1.00	79,933.92	79,933.92	Sin, Kristy
17	2022	1.00	79,933.92	79,933.92	Sin, Dru
18	2022	1.00	79,933.92	79,933.92	Shaw, Christopher
19	2022	1.00	79,933.92	79,933.92	Schneider, Jacob
20	2022	1.00	79,933.92	79,933.92	McIntyre, Dylan
21	2022	1.00	79,933.92	79,933.92	Hayes, Christopher
22	2022	1.00	79,933.92	79,933.92	Deitz, Matthew
23	2022	1.00	79,933.92	79,933.92	April, Keith

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Budget Summary by Accounts

2022

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

4201 10420100 POLICE

51006

PATROLMAN

24	2022	1.00	74,723.71	74,723.71	Stephen, Chad
25	2022	1.00	74,723.71	74,723.71	Ryan, Nicholas
26	2022	1.00	74,723.71	74,723.71	OPEN - Pending Offer
27	2022	1.00	74,723.71	74,723.71	Rodriguez, Alec
28	2022	1.00	74,723.71	74,723.71	Legan, John
29	2022	1.00	74,723.71	74,723.71	Kabasakalian, Daniel
30	2022	1.00	74,723.71	74,723.71	Johnson, Alex
31	2022	1.00	63,961.94	63,961.94	Descoteaux, Richard
32	2022	1.00	63,961.94	63,961.94	Bove, Mark
33	2022	1.00	23,150.00	23,150.00	Specialty Pay
34	2022	1.00	20,026.20	20,026.20	K-9 Care Pay
35	2022	1.00	2,600.00	2,600.00	Investigative Trainee Stipend
36	2022	1.00	850.00	850.00	SRO Stipend - Corey Thomen
37	2022	1.00	850.00	850.00	SRO Stipend - Joseph Locascio

Total 2,595,513.70

51007

MATRON

1	2022	1.00	1,000.00	1,000.00	Matron Services
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Total 1,000.00

51008

DISPATCHERS

1	2022	1.00	62,316.80	62,316.80	Walsh, Christine
2	2022	1.00	200.00	200.00	Longevity - Walsh, Christine
3	2022	1.00	58,156.80	58,156.80	Foran, Kelly
4	2022	1.00	400.00	400.00	Longevity - Foran, Kelly
5	2022	1.00	58,156.80	58,156.80	Baisley, Jonathan
6	2022	1.00	58,156.80	58,156.80	Dzamko, Matthew
7	2022	1.00	58,156.80	58,156.80	Halloran, Stayce
8	2022	1.00	58,156.80	58,156.80	Kellogg, Samantha
9	2022	1.00	58,156.80	58,156.80	Luis, Kristina
10	2022	1.00	58,156.80	58,156.80	Ronan, Jason
11	2022	1.00	58,156.80	58,156.80	Warner, Scott

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Budget Summary by Accounts

2022

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

4201 10420100 POLICE

51008

DISPATCHERS

12	2022	1.00	21,773.44	21,773.44	Part- Time Dispatcher
13	2022	1.00	5,280.00	5,280.00	Reynolds, Justin - PER DIEM
14	2022	1.00	1,200.00	1,200.00	Specialty Pay - 2 Trainers
Total				556,424.64	

51009

CLERICAL SUPPORT

1	2022	1.00	53,227.20	53,227.20	Dumas, Stephanie
2	2022	1.00	275.00	275.00	Longevity - Dumas, Stephanie
3	2022	1.00	53,227.20	53,227.20	Macrillo, Jessica
4	2022	1.00	275.00	275.00	Longevity - Macrillo, Jessica
Total				107,004.40	

51010

PARKING ENFORCEMENT

1	2022	1.00	46,466.40	46,466.40	Dougherty, Denise
2	2022	1.00	250.00	250.00	Longevity - Dougherty, Denise
Total				46,716.40	

51011

HIGH RISK NAVIGATOR

1	2022	1.00	76,500.00	76,500.00	Cummunity Care Coordinator - Justin Cullmer
Total				76,500.00	

51180

EDUCATION STIPEND

1	2022	1.00	9,000.00	9,000.00	Education Stipend
Total				9,000.00	

51330

OVERTIME

1	2022	1.00	98,776.00	98,776.00	Field Services Bureau
3	2022	1.00	38,500.00	38,500.00	Investigative Services Bureau
4	2022	1.00	17,724.00	17,724.00	Special Operations

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4201 10420100 POLICE											
Total				155,000.00							

51331 TRAINING OT											
1	2022	1.00	31,750.00	31,750.00	Attendance Replacement & Staffing Annual Training						
Total				31,750.00							

51332 DISPATCHERS O/T											
1	2022	1.00	70,000.00	70,000.00	Dispatch OT Pay - Per Contract						
Total				70,000.00							

51340 HOLIDAY PAY											
1	2022	1.00	129,198.18	129,198.18	Holiday Pay - Per Contracts AFSCME, UPSEU 911, COP						
Total				129,198.18							

53401 FIXED CHARGES											
1	2022	1.00	2,000.00	2,000.00	Pre-Employment Physicals						
2	2022	1.00	4,000.00	4,000.00	Written / Interview / Testing Vendors						
3	2022	1.00	120.00	120.00	Pre-Employment Credit Checks						
4	2022	1.00	17,800.00	17,800.00	Polygraph / Psychological Test / Urine Analysis						
Total				23,920.00							

53402 PROFESSIONAL DEVELOPMENT											
1	2022	1.00	150.00	150.00	IACP						
2	2022	1.00	750.00	750.00	CPCA Membership						
3	2022	1.00	320.00	320.00	CPCA Meetings						
4	2022	1.00	800.00	800.00	Miscellaneous						
5	2022	1.00	80.00	80.00	APCO						
6	2022	1.00	600.00	600.00	Seminars & Conferences						
7	2022	1.00	500.00	500.00	Legal Publications						

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Budget Summary by Accounts

2022

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

4201 10420100 POLICE

53402 PROFESSIONAL DEVELOPMENT

8	2022	1.00	2,800.00	2,800.00	IACP Conference
9	2022	1.00	100.00	100.00	EMD Instructor

Total 6,100.00

54304 AUTO MAINTENANCE

1	2022	1.00	55,000.00	55,000.00	Routine and Road Services
2	2022	1.00	2,000.00	2,000.00	Insurance Deductible
3	2022	1.00	3,500.00	3,500.00	Motorcycle Maintenance
4	2022	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance

Total 63,000.00

54305 RADIO REPAIR

1	2022	1.00	4,500.00	4,500.00	Radio Maintenance & Service
2	2022	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg Monitor
3	2022	1.00	1,000.00	1,000.00	Windsx Bldg Access System
4	2022	1.00	5,000.00	5,000.00	Arbitrator In-Car Video System
5	2022	1.00	3,000.00	3,000.00	County-Wide Radio System Fee

Total 14,500.00

54306 UNIFORMS & CLEANING

1	2022	1.00	32,850.00	32,850.00	Uniform Allowance
2	2022	1.00	6,025.00	6,025.00	Dispatchers
3	2022	1.00	450.00	450.00	Parking Enforcement
4	2022	1.00	1,075.00	1,075.00	Badges & Patches
5	2022	1.00	14,400.00	14,400.00	Cleaning
6	2022	1.00	9,000.00	9,000.00	Ballistics Vest per Contract
7	2022	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement
8	2022	1.00	4,250.00	4,250.00	Staff Uniforms
9	2022	1.00	6,000.00	6,000.00	New Officer Initial Equipment
10	2022	1.00	2,500.00	2,500.00	Personal Protection Equipment

Total 81,550.00

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2022

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Expenditures

4201 10420100 POLICE

54321 TELEPHONE & COMPUTER

1	2022	1.00	2,100.00	2,100.00	NetMotion - GovConnect
2	2022	1.00	8,500.00	8,500.00	Data/Communication Equipment
4	2022	1.00	800.00	800.00	Language Line
5	2022	1.00	200.00	200.00	Looseleaf Law - red/blue field manuals
6	2022	1.00	15,600.00	15,600.00	Verizon - Cell Phones & Car Modems
7	2022	1.00	1,000.00	1,000.00	SimplexGrinnell - Fire Alarm Inspections
8	2022	1.00	2,100.00	2,100.00	Biddle Consulting / Critical Software
9	2022	1.00	3,657.75	3,657.75	Power DMS
10	2022	1.00	1,800.00	1,800.00	TLO - Online Investigative Software
11	2022	1.00	4,300.00	4,300.00	Cellebrite - UFED Touch Software
12	2022	1.00	1,500.00	1,500.00	Charter / Spectrum - Cable Bill
13	2022	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software License
14	2022	1.00	429.00	429.00	FaroZone 3D Software - Crash Team
15	2022	1.00	644.00	644.00	Naviko - Server Back Up - per D.Watson
16	2022	1.00	2,800.00	2,800.00	SonicWall - FireWall - per D.Watson
17	2022	1.00	1,500.00	1,500.00	Three servers - Maintenance - per D.Watson
18	2022	1.00	3,900.00	3,900.00	Lighttower - lease for connect to PD - per D.Watso
19	2022	1.00	3,000.00	3,000.00	CEN - Internet Connecticut - per D.Watson
20	2022	1.00	1,995.00	1,995.00	Input-Ace / Dongle License Renewal Occam Video
21	2022	1.00	4,000.00	4,000.00	Hawk Analytics Software - per D.Watson
22	2022	1.00	2,000.00	2,000.00	LiveScan Maintenance - per D.Watson
23	2022	1.00	2,000.00	2,000.00	Wifi & Firewall at the Substation - per D.Watson
24	2022	1.00	1,700.00	1,700.00	SolarWinds Event Manager - per D.Watson
Total				68,125.75	

55001 EDUCATION & TRAINING

1	2022	1.00	1,250.00	1,250.00	First Aid Training
2	2022	1.00	1,400.00	1,400.00	Weapons Training
3	2022	1.00	700.00	700.00	Crash Team Training / Conference
4	2022	1.00	900.00	900.00	Scuba Training

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2022

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Expenditures

4201 10420100 POLICE

55001

EDUCATION & TRAINING

5	2022	1.00	2,500.00	2,500.00	Recertification & Testing
6	2022	1.00	250.00	250.00	Manuals & Publications
7	2022	1.00	15,000.00	15,000.00	Other Training
8	2022	1.00	3,000.00	3,000.00	Supervisory Professional Development
9	2022	1.00	1,500.00	1,500.00	Dispatch Training
10	2022	1.00	20,000.00	20,000.00	Tuition Reimbursement Program

Total 46,500.00

56001

MATERIALS & SUPPLIES

1	2022	1.00	11,750.00	11,750.00	Basic Office Supplies
2	2022	1.00	2,750.00	2,750.00	Copy Machine Paper
3	2022	1.00	1,500.00	1,500.00	Computer Supplies

Total 16,000.00

56903

SPEC DEPT SUPPLIES

1	2022	1.00	26,000.00	26,000.00	Accident Inv. Supplies, Radar Maint/Cert, Medical
2	2022	1.00	4,000.00	4,000.00	Fatalities/Inspections/Evidence
3	2022	1.00	2,000.00	2,000.00	Dept Forms / Printing
4	2022	1.00	1,000.00	1,000.00	Prisoner Meals
5	2022	1.00	2,500.00	2,500.00	Petty Cash / Miscellaneous
6	2022	1.00	1,500.00	1,500.00	Directories, Health & Safety Manuals

Total 37,000.00

56904

POLICE AMMUNITION & TARGETS

1	2022	1.00	17,000.00	17,000.00	Ammo, Training, Materials & Supplies
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Total 17,000.00

58904

POLICE EAP

1	2022	1.00	2,500.00	2,500.00	EAP
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Total 2,500.00

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4201 10420100 POLICE											
59502 CPR/EMR/EMD TRAINING & SUPP											
1	2022	1.00	12,629.00	12,629.00	Training & Supplies						
Total				12,629.00							
59503 POST C TRAINING											
1	2022	1.00	15,000.00	15,000.00	Entry Level Basic & POST-C Training						
Total				15,000.00							
59996 POLICE CADET PROGRAM											
1	2022	1.00	2,000.00	2,000.00	Cadet Program						
Total				2,000.00							
Total POLICE				5,825,262.22							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	312,256.25	262,185.37	187,796.59	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
NEW MILFORD PRIVATE DUTY			312,256.25	262,185.37	187,796.59	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
Total Expenditures			312,256.25	262,185.37	187,796.59	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4201	10420101	NEW MILFORD PRIVATE DUTY			
51000		POLICE PRIVATE DUTY			
10	2022	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			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	125,000.00	118,750.00	62,250.00	124,500.00	124,500.00	131,500.00	131,500.00	131,500.00	131,500.00	7,000.00
53207		LANESVILLE SUB-STATION	24,784.96	9,167.01	7,787.09	78,700.00	78,700.00	25,163.76	25,163.76	25,163.76	25,163.76	-53,536.24
53208		GAYLORDSVILLE VOL FIRE DEPT	169,675.00	169,746.00	87,098.00	174,196.00	174,196.00	183,006.00	183,006.00	183,006.00	183,006.00	8,810.00
53209		NORTHVILLE FIRE DEPT	135,000.00	136,600.00	69,000.00	138,000.00	138,000.00	143,500.00	143,500.00	143,500.00	143,500.00	5,500.00
53211		NM FIRE ASSOC IN LIEU OF TAX	6,187.20	7,374.41	6,944.88	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-
53212		WATER WITCH HOSE CO 2	122,200.00	126,400.00	87,350.00	174,700.00	174,700.00	231,950.00	231,950.00	231,950.00	231,950.00	57,250.00
FIRE DEPARTMENT			582,847.16	568,037.42	320,429.97	697,596.00	697,596.00	722,619.76	722,619.76	722,619.76	722,619.76	25,023.76
Total Expenditures			582,847.16	568,037.42	320,429.97	697,596.00	697,596.00	722,619.76	722,619.76	722,619.76	722,619.76	25,023.76

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Budget Summary by Accounts

2022

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

4203 10420300 FIRE DEPARTMENT

53206 NEW MILFORD FIRE ASSOCIATION

10	2022	1.00	30,000.00	30,000.00	Utilities
20	2022	1.00	50,000.00	50,000.00	Insurance
30	2022	1.00	6,000.00	6,000.00	Gas & Oil
40	2022	1.00	40,000.00	40,000.00	Truck repairs
50	2022	1.00	500.00	500.00	Equipment/supplies
60	2022	1.00	5,000.00	5,000.00	Scheduled maintenance
Total				131,500.00	

53207 LANESVILLE SUB-STATION

10	2022	1.00	4,500.00	4,500.00	Electric
20	2022	1.00	2,000.00	2,000.00	Building supplies
30	2022	1.00	3,000.00	3,000.00	Building & oil burner maintenance
40	2022	1.00	4,500.00	4,500.00	Generator & heating propane
50	2022	1.00	1,000.00	1,000.00	Fire alarm monitoring & yearly service
60	2022	1.00	6,500.00	6,500.00	Replace original electric water heater
70	2022	1.00	2,500.00	2,500.00	Replace very old refrigerator
80	2022	1.00	1,163.76	1,163.76	Internet/wifi service
Total				25,163.76	

53208 GAYLORDSVILLE VOL FIRE DEPT

10	2022	1.00	4,524.00	4,524.00	Air monitoring/breathing apparatus
20	2022	1.00	39,907.00	39,907.00	Building & grounds maintenance & operations
30	2022	1.00	5,600.00	5,600.00	Business supplies
40	2022	1.00	27,650.00	27,650.00	Fire apparatus
50	2022	1.00	29,500.00	29,500.00	Firefighter protection & safety
60	2022	1.00	38,000.00	38,000.00	Insurance
70	2022	1.00	3,000.00	3,000.00	Miscellaneous
80	2022	1.00	16,500.00	16,500.00	Radio
90	2022	1.00	5,500.00	5,500.00	Rescue
100	2022	1.00	9,400.00	9,400.00	Training
110	2022	1.00	2,750.00	2,750.00	Hose testing

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4203 10420300 FIRE DEPARTMENT

53208

GAYLORDSVILLE VOL FIRE DEPT

120	2022	1.00	1,275.00	1,275.00	Fire Police
130	2022	1.00	-600.00	-600.00	Less fund drive/interest
Total				183,006.00	

53209

NORTHVILLE FIRE DEPT

10	2022	1.00	9,500.00	9,500.00	Electric
20	2022	1.00	4,000.00	4,000.00	Phone/internet/tv
30	2022	1.00	3,000.00	3,000.00	Truck fuel
40	2022	1.00	10,000.00	10,000.00	Building heat
50	2022	1.00	34,000.00	34,000.00	Insurance
60	2022	1.00	10,000.00	10,000.00	Training
70	2022	1.00	2,000.00	2,000.00	Physicals
80	2022	1.00	20,000.00	20,000.00	Truck maintenance
90	2022	1.00	7,000.00	7,000.00	Air, ladder & hose testing
100	2022	1.00	6,000.00	6,000.00	Radio
110	2022	1.00	38,000.00	38,000.00	Equipment-5 sets of turn out gear
Total				143,500.00	

53211

NM FIRE ASSOC IN LIEU OF TAX

10	2022	1.00	7,500.00	7,500.00	
Total				7,500.00	

53212

WATER WITCH HOSE CO 2

10	2022	1.00	3,500.00	3,500.00	Air pack cylinder hydro test
20	2022	1.00	17,000.00	17,000.00	Boats/water rescue equipment
30	2022	1.00	2,500.00	2,500.00	Breathing air quality test - quarterly
40	2022	1.00	7,000.00	7,000.00	IT equipment & services
50	2022	1.00	7,000.00	7,000.00	Communications
60	2022	1.00	500.00	500.00	D-con trailer & prime mover (supplies)
70	2022	1.00	2,000.00	2,000.00	Fire extinguisher service maintenance
80	2022	1.00	3,750.00	3,750.00	Firefighter physicals (D.O.T & Airpack)

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

Line	Year	Proj Qty	Unit Cost	ADOPTED	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	2022	1.00	500.00	500.00	Fire police supplies
100	2022	1.00	2,500.00	2,500.00	Gas meter/Thermal imaging cameras service
110	2022	1.00	8,000.00	8,000.00	Hose testing & replacement
120	2022	1.00	1,600.00	1,600.00	Hurst tool recertification
130	2022	1.00	2,500.00	2,500.00	Ladder testing
140	2022	1.00	7,000.00	7,000.00	Misc. (fittings, adapters, tools, equipment)
150	2022	1.00	9,900.00	9,900.00	Insurance
160	2022	1.00	3,500.00	3,500.00	S.C.B.A service supplies
170	2022	1.00	15,000.00	15,000.00	S.C.B.A replacement - three packs
180	2022	1.00	4,500.00	4,500.00	Rope & cold water rescue updates
190	2022	1.00	2,000.00	2,000.00	Small engine - parts & service
200	2022	1.00	45,000.00	45,000.00	Structural firefighting gear/supplies
210	2022	1.00	16,000.00	16,000.00	Officers radio replacement
220	2022	1.00	19,000.00	19,000.00	Bail out harness
230	2022	1.00	6,700.00	6,700.00	Cancer screening
240	2022	1.00	25,000.00	25,000.00	Rescue 22 equipment replacement
250	2022	1.00	20,000.00	20,000.00	Training

Total 231,950.00

Total FIRE DEPARTMENT 722,619.76

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	107,280.23	115,062.57	48,949.20	117,720.00	117,720.00	120,663.00	120,663.00	120,663.00	120,663.00	2,943.00
NM WATER CO FIRE HYDRANTS			107,280.23	115,062.57	48,949.20	117,720.00	117,720.00	120,663.00	120,663.00	120,663.00	120,663.00	2,943.00
Total Expenditures			107,280.23	115,062.57	48,949.20	117,720.00	117,720.00	120,663.00	120,663.00	120,663.00	120,663.00	2,943.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4203 10420308 NM WATER CO FIRE HYDRANTS

54106 NM WATER CO FIRE HYDRANTS

10	2022	1.00	120,663.00	120,663.00	
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Total				120,663.00	
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Total NM WATER CO FIRE HYDRANTS				120,663.00	
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**New Milford, CT
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Projection Year: 2022
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	68,409.12	69,274.55	42,068.01	77,000.00	78,540.00	78,540.00	78,540.00	78,540.00	78,540.00	1,540.00
51003		FIRE MARSHAL-SECRETARY	23,588.94	24,055.30	12,726.52	24,419.50	24,419.50	24,909.00	24,909.00	24,909.00	24,909.00	489.50
51020		ASST/ FIRE MARSHAL	54,132.35	58,790.29	7,552.10	63,877.00	21,301.00	63,876.80	63,876.80	63,876.80	63,876.80	-0.20
51330		OVERTIME	8,794.94	1,988.11	-	5,500.00	1,700.00	5,500.00	5,500.00	5,500.00	5,500.00	-
53402		FIRE MARSHAL-PROFESSIONAL DEVE	4,902.96	3,088.95	501.95	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	-
55001		FIRE MARSHAL-EDUCATION & TRAIN	4,093.12	3,782.50	-	3,782.50	3,782.50	3,782.50	3,782.50	3,782.50	3,782.50	-
56001		FIRE MARSHAL MAT & SUPPLIES	994.93	975.98	676.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
56007		FIRE MARSHAL-SPEC DEPT SUPPLIE	4,692.87	2,410.23	2,025.35	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	-
57350		COMPUTER SOFTWARE	-	-	-	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00	-
FIRE MARSHAL			169,609.23	164,365.91	65,550.57	191,954.00	147,118.00	193,983.30	193,983.30	193,983.30	193,983.30	2,029.30
Total Expenditures			169,609.23	164,365.91	65,550.57	191,954.00	147,118.00	193,983.30	193,983.30	193,983.30	193,983.30	2,029.30

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4204 10420400 FIRE MARSHAL

51000 FIRE MARSHAL PERSONNEL

10	2022	1.00	78,540.00	78,540.00	Fire Marshal annual salary
Total				78,540.00	

51003 FIRE MARSHAL-SECRETARY

10	2022	1.00	24,784.00	24,784.00	1/2 Shared secretary with Building Department
20	2022	1.00	125.00	125.00	1/2 Longevity
Total				24,909.00	

51020 ASST/ FIRE MARSHAL

10	2022	1.00	63,876.80	63,876.80	Asst Fire Marshal Salary
Total				63,876.80	

51330 OVERTIME

10	2022	1.00	5,500.00	5,500.00	Overtime
Total				5,500.00	

53402 FIRE MARSHAL-PROFESSIONAL DEVE

10	2022	1.00	4,125.00	4,125.00	Fire Marshal - Professional Development
Total				4,125.00	

55001 FIRE MARSHAL-EDUCATION & TRAIN

10	2022	1.00	3,782.50	3,782.50	Fire Marshal - Pub Ed and Training
Total				3,782.50	

56001 FIRE MARSHAL MAT & SUPPLIES

10	2022	1.00	1,000.00	1,000.00	Office Mat/Supplies
Total				1,000.00	

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Budget Summary by Accounts

2022

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

4204 10420400 FIRE MARSHAL

56007 FIRE MARSHAL-SPEC DEPT SUPPLIE

10	2022	1.00	4,300.00	4,300.00	Special Dept Supplies
Total				4,300.00	

57350 COMPUTER SOFTWARE

10	2022	1.00	7,950.00	7,950.00	Computer Software
Total				7,950.00	

Total FIRE MARSHAL				193,983.30	
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New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	17,139.78	6,169.83	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	-
57400		GENERAL EQUIPMENT	-	776.35	-	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00
EMERGENCY MANAGEMENT			-	17,916.13	6,169.83	15,000.00	15,000.00	19,000.00	19,000.00	19,000.00	19,000.00	4,000.00
Total Expenditures			-	17,916.13	6,169.83	15,000.00	15,000.00	19,000.00	19,000.00	19,000.00	19,000.00	4,000.00

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4204 10420401 EMERGENCY MANAGEMENT											
51180 STIPENDS											
10	2022	1.00	10,000.00	10,000.00	EMD Stipend						
20	2022	2.00	2,000.00	4,000.00	Deputy EMD Stipend						
Total				14,000.00							
57400 GENERAL EQUIPMENT											
10	2022	1.00	5,000.00	5,000.00	Training , EOC equipment, profesional develpment						
Total				5,000.00							
Total EMERGENCY MANAGEMENT				19,000.00							

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	240,624.11	264,093.37	110,109.66	176,741.50	178,404.54	179,940.68	179,940.68	179,940.68	179,940.68	3,199.18
51330		OVERTIME	151.07	153.72	-	200.00	200.00	200.00	200.00	200.00	200.00	-
56001		MATERIALS & SUPPLIES	2,658.55	1,700.34	771.51	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-
BUILDING INSPECTOR			243,433.73	265,947.43	110,881.17	180,441.50	182,104.54	183,640.68	183,640.68	183,640.68	183,640.68	3,199.18
Total Expenditures			243,433.73	265,947.43	110,881.17	180,441.50	182,104.54	183,640.68	183,640.68	183,640.68	183,640.68	3,199.18

**New Milford, CT
Annual Budget 2022**

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4213 10421300 BUILDING INSPECTOR

51000 PERSONNEL

10	2022	1.00	84,814.88	84,814.88	building official salary
20	2022	1.00	350.00	350.00	building official longevity
30	2022	1.00	69,617.60	69,617.60	assistant building official wage
40	2022	1.00	250.00	250.00	assistant building official longevity
50	2022	1.00	24,783.20	24,783.20	building technician wage
60	2022	1.00	125.00	125.00	building technician longevity
Total				179,940.68	

51330 OVERTIME

10	2022	1.00	200.00	200.00	overtime
Total				200.00	

56001 MATERIALS & SUPPLIES

10	2022	1.00	3,500.00	3,500.00	office supplies and code books
Total				3,500.00	

Total BUILDING INSPECTOR 183,640.68

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	159,058.00	104,695.50	167,800.00	209,391.00	209,391.00	209,391.00	209,391.00	209,391.00	41,591.00
DOG POUND			135,273.00	159,058.00	104,695.50	167,800.00	209,391.00	209,391.00	209,391.00	209,391.00	209,391.00	41,591.00
Total Expenditures			135,273.00	159,058.00	104,695.50	167,800.00	209,391.00	209,391.00	209,391.00	209,391.00	209,391.00	41,591.00

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4215 10421500 DOG POUND					
53401 CONTRACTUAL					
10	2022	1.00	209,391.00	209,391.00	Annual Town share appropriation
Total				209,391.00	
Total DOG POUND				209,391.00	

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,709.25	1,585.00	830.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
56001		MATERIALS & SUPPLIES	123.97	-	-	-	-	-	-	-	-	-
TRAFFIC AUTHORITY			1,833.22	1,585.00	830.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
Total Expenditures			1,833.22	1,585.00	830.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4220 10422000 TRAFFIC AUTHORITY					
51221 SECRETARIAL					
10	2022	1.00	2,000.00	2,000.00	
Total				2,000.00	
56001 MATERIALS & SUPPLIES					
		-	-	-	
Total				-	
Total TRAFFIC AUTHORITY				2,000.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	875.92	645.82	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
LOCAL EMERGENCY PLANNING			875.92	645.82	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
Total Expenditures			875.92	645.82	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4230 10423000 LOCAL EMERGENCY PLANNING											
59901 LOCAL EMERGENCY PLANNING COMMI											
10	2022	1.00	1,200.00	1,200.00	Communication van equipment and supplies						
20	2022	1.00	1,200.00	1,200.00	CERT equipment and supplies						
30	2022	1.00	1,600.00	1,600.00	Other emergency equipment and supplies						
Total				4,000.00							
Total LOCAL EMERGENCY PLANNING				4,000.00							

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	89,663.00	89,663.00	90,480.00	90,480.00	600,500.00	200,500.00	200,500.00	200,500.00	110,020.00
53004		PARAMEDIC SVCS	169,647.00	159,013.00	79,506.50	170,000.00	280,000.00	160,000.00	160,000.00	147,036.00	147,036.00	-22,964.00
NM COMMUNITY AMBULANCE			258,971.00	248,676.00	169,169.50	260,480.00	370,480.00	760,500.00	360,500.00	347,536.00	347,536.00	87,056.00
Total Expenditures			258,971.00	248,676.00	169,169.50	260,480.00	370,480.00	760,500.00	360,500.00	347,536.00	347,536.00	87,056.00

**New Milford, CT
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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4240 10424000 NM COMMUNITY AMBULANCE

53003 NM COMM AMBULANCE

10	2022	1.00	36,000.00	36,000.00	Insurance						
20	2022	1.00	10,000.00	10,000.00	Fuel						
30	2022	1.00	15,000.00	15,000.00	Vehicle repair						
40	2022	1.00	2,000.00	2,000.00	Radio repair						
50	2022	1.00	18,000.00	18,000.00	Medical supplies						
60	2022	1.00	6,000.00	6,000.00	O2						
70	2022	1.00	1,500.00	1,500.00	Professional fees						
80	2022	1.00	500,000.00	500,000.00	EMS staffing						
90	2022	1.00	12,000.00	12,000.00	CMED						
100	2022	1.00	-400,000.00	-400,000.00	Mayor's Recommendation						
Total				200,500.00							

53004 PARAMEDIC SVCS

10	2022	1.00	160,000.00	160,000.00	EMT services						
20	2022	1.00	-12,964.00	-12,964.00	Town Council Adjustment						
Total				147,036.00							

Total NM COMMUNITY AMBULANCE 347,536.00

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,333.36	4,500.00	4,500.00	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	-	-	-	750.00	750.00	-	-	-	-	-750.00
TREE WARDEN			1,333.36	4,500.00	4,500.00	750.00	750.00	-	-	-	-	-750.00
Total Expenditures			1,333.36	4,500.00	4,500.00	750.00	750.00	-	-	-	-	-750.00

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4250	10425000				TREE WARDEN
51180					STIPENDS
		-		-	
Total				<u>-</u>	
56001					MATERIALS & SUPPLIES
		-		-	
Total				<u>-</u>	
Total TREE WARDEN				<u>-</u>	

New Milford, CT Annual Budget 2022

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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	127,776.16	61,064.82	117,606.00	119,958.12	119,958.12	119,958.12	119,958.12	119,958.12	2,352.12
51013		HIGHWAY FOREMAN	65,913.59	71,188.58	36,850.78	70,647.50	72,053.45	72,053.45	72,053.45	72,053.45	72,053.45	1,405.95
51014		PERSONNEL GRADES 1-4	1,697,958.57	1,736,746.63	943,820.20	1,738,266.93	1,818,433.80	1,883,584.00	1,883,584.00	1,883,584.00	1,883,584.00	145,317.07
51015		ENGINEERING	254,205.78	264,746.75	147,932.54	294,629.37	300,315.96	290,365.96	290,365.96	290,365.96	290,365.96	-4,263.41
51016		PUBLIC WORKS-DATA ENTRY CLERK	47,158.32	55,149.21	8,020.73	48,988.80	48,988.80	-	-	-	-	-48,988.80
51017		AFSCME UNION PERSONNEL	43,976.25	47,983.49	25,464.49	48,838.80	48,838.80	49,816.40	49,816.40	49,816.40	49,816.40	977.60
51018		ADMINISTRATIVE ASSISTANT	55,513.80	58,394.88	31,149.98	57,168.55	58,354.92	60,904.92	60,904.92	60,904.92	60,904.92	3,736.37
51019		PUBLIC WORKS-HIGHWAY SUPER'T	53,842.02	67,689.23	32,451.83	64,675.00	65,925.00	63,750.00	63,750.00	63,750.00	63,750.00	-925.00
51218		AFSCME OVERTIME	-	-	87.60	100.00	100.00	500.00	500.00	500.00	500.00	400.00
51320		PART TIME/SEASONAL	2,805.00	16,024.38	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
51333		OVERTIME (TEAMSTERS)-WINTER	187,941.52	99,821.57	27,965.91	163,500.00	163,500.00	163,500.00	163,500.00	163,500.00	163,500.00	-
51334		TEAMSTERS NON WINTER O/T	16,782.09	16,420.68	19,146.87	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-
51335		OVERTIME SPECIAL EVENTS	3,143.35	1,924.38	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
53200		PROFESSIONAL SERVICES	31,459.24	57,138.62	23,199.74	40,000.00	28,520.00	40,000.00	50,000.00	50,000.00	50,000.00	10,000.00
54306		UNIFORMS/SAFETY EQUIPMENT	15,658.02	15,200.44	25,269.02	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	-
54420		LEASE/RENTAL	-	-	-	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-1,000.00
54901		TREES-REMOVAL & TRIMMING	149,056.14	172,112.75	79,020.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	-
55001		EDUCATION & TRAINING	5,470.29	8,599.43	5,525.00	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-2,000.00
56001		OFFICE MATERIALS&SUPPLIES	12,878.69	15,224.97	7,335.25	16,000.00	15,325.00	16,000.00	16,000.00	16,000.00	16,000.00	-
56003		MAT & SUP WINTER MAINTENANCE	483,646.38	495,255.67	261,020.02	536,000.00	536,000.00	536,000.00	536,000.00	536,000.00	536,000.00	-
56004		MAT'L SUPPLIES STREET PAINTING	27,843.44	27,356.85	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	10,000.00
56005		MAT'L SUPPLIES CRACK SEALING	20,000.00	6,252.59	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-
56905		HIGHWAY CONST MAIN	1,047,945.69	1,032,978.38	607,686.31	1,250,000.00	1,275,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	-50,000.00
56906		HIGHWAY MAINTENANCE GUIDERAILS	18,453.71	12,338.24	-	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-5,000.00
56907		HIGHWAY MAINTENANCE STR	15,948.01	17,967.00	4,870.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-
56908		VEHICLE & EQUIPMENT MAINTENANC	234,153.85	225,951.95	136,478.23	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	-

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	5,402.30	6,359.35	66.00	13,000.00	13,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-3,000.00
PUBLIC WORKS			4,611,887.25	4,656,602.18	2,524,425.32	5,116,420.95	5,221,313.85	5,165,432.85	5,175,432.85	5,175,432.85	5,175,432.85	59,011.90
Total Expenditures			4,611,887.25	4,656,602.18	2,524,425.32	5,116,420.95	5,221,313.85	5,165,432.85	5,175,432.85	5,175,432.85	5,175,432.85	59,011.90

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Budget Summary by Accounts

2022

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

4301 10430100 PUBLIC WORKS

51012 DIRECTOR

10	2022	1.00	119,958.12	119,958.12							
Total				119,958.12							

51013 HIGHWAY FOREMAN

10	2022	1.00	71,703.45	71,703.45	Michael Boucher						
20	2022	1.00	350.00	350.00	Longevity						
Total				72,053.45							

51014 PERSONNEL GRADES 1-4

10	2022	1.00	56,867.20	56,867.20	Alfredson, D						
20	2022	1.00	400.00	400.00	Longevity						
30	2022	1.00	24,059.20	24,059.20	Archiere Jr, P						
40	2022	1.00	57,907.20	57,907.20	Assheton, T						
50	2022	1.00	200.00	200.00	Longevity						
60	2022	1.00	56,867.20	56,867.20	Balasa, J						
70	2022	1.00	300.00	300.00	Longevity						
80	2022	1.00	56,867.20	56,867.20	Bourne, C						
90	2022	1.00	56,867.20	56,867.20	Coakley, C						
100	2022	1.00	59,800.00	59,800.00	D'Amico, Vincent						
110	2022	1.00	400.00	400.00	Longevity						
120	2022	1.00	56,867.20	56,867.20	Dipisa, N						
130	2022	1.00	56,867.20	56,867.20	Fleet, J						
140	2022	1.00	56,867.20	56,867.20	Fletcher, R W						
150	2022	1.00	300.00	300.00	Longevity						
160	2022	1.00	56,867.20	56,867.20	Gabriel, M						
170	2022	1.00	200.00	200.00	Longevity						
180	2022	1.00	61,651.20	61,651.20	Gilbertie, S						
190	2022	1.00	200.00	200.00	Longevity						
200	2022	1.00	59,800.00	59,800.00	Goessinger, W						
210	2022	1.00	200.00	200.00	Longevity						
220	2022	1.00	56,867.20	56,867.20	Gordon, F						

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Budget Summary by Accounts

2022

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

4301 10430100 PUBLIC WORKS

51014

PERSONNEL GRADES 1-4

230	2022	1.00	56,867.20	56,867.20	Hill, J
240	2022	1.00	400.00	400.00	Longevity
250	2022	1.00	59,800.00	59,800.00	Hipp, G
260	2022	1.00	300.00	300.00	Longevity
270	2022	1.00	56,867.20	56,867.20	Jurgens, C
280	2022	1.00	56,867.20	56,867.20	Kishonis, K
290	2022	1.00	56,867.20	56,867.20	Lillis, R
300	2022	1.00	56,867.20	56,867.20	Louden, C
310	2022	1.00	57,907.20	57,907.20	Ludovicy, B
320	2022	1.00	300.00	300.00	Longevity
330	2022	1.00	57,907.20	57,907.20	Menard, M
340	2022	1.00	400.00	400.00	Longevity
350	2022	1.00	57,907.20	57,907.20	Migone Jr, J
360	2022	1.00	400.00	400.00	Longevity
370	2022	1.00	56,867.20	56,867.20	Mosher, T
380	2022	1.00	56,867.20	56,867.20	Newkirk, D
390	2022	1.00	200.00	200.00	Longevity
400	2022	1.00	57,907.20	57,907.20	Olsen, C
410	2022	1.00	200.00	200.00	Longevity
420	2022	1.00	56,867.20	56,867.20	Peterson, D
430	2022	1.00	300.00	300.00	Longevity
440	2022	1.00	56,867.20	56,867.20	Rakowski, M
450	2022	1.00	300.00	300.00	Longevity
460	2022	1.00	56,867.20	56,867.20	Raymond, R
470	2022	1.00	56,867.20	56,867.20	Scozzafava, S
480	2022	1.00	56,867.20	56,867.20	Sweet, M
490	2022	1.00	200.00	200.00	Longevity
500	2022	1.00	65,416.00	65,416.00	Thurlow, P
510	2022	1.00	400.00	400.00	Longevity
520	2022	1.00	63,710.40	63,710.40	Westervelt, J

Total **1,883,584.00**

51015

ENGINEERING

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4301 10430100 PUBLIC WORKS

51015 ENGINEERING

10	2022	1.00	99,807.00	99,807.00	Rosa, M						
20	2022	1.00	71,400.00	71,400.00	McPhee, D						
30	2022	1.00	65,540.48	65,540.48	Gardner, G						
40	2022	1.00	350.00	350.00	Longevity						
50	2022	1.00	53,268.48	53,268.48	Hyde, J						
Total				290,365.96							

51016 PUBLIC WORKS-DATA ENTRY CLERK

Total											

51017 AFSCME UNION PERSONNEL

10	2022	1.00	49,566.40	49,566.40	Dubret, N						
20	2022	1.00	250.00	250.00	Longevity						
Total				49,816.40							

51018 ADMINISTRATIVE ASSISTANT

10	2022	1.00	60,504.92	60,504.92	Beattie, L						
20	2022	1.00	400.00	400.00	Longevity						
Total				60,904.92							

51019 PUBLIC WORKS-HIGHWAY SUPER'T

10	2022	1.00	63,750.00	63,750.00	Kosisko, S						
Total				63,750.00							

51218 AFSCME OVERTIME

10	2022	1.00	500.00	500.00	OT during storms						
Total				500.00							

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4301 10430100 PUBLIC WORKS											
51320 PART TIME/SEASONAL											
10	2022	1.00	15,000.00	15,000.00	Use of Interns						
Total				15,000.00							
51333 OVERTIME (TEAMSTERS)-WINTER											
10	2022	1.00	163,500.00	163,500.00	Winter OT						
Total				163,500.00							
51334 TEAMSTERS NON WINTER O/T											
10	2022	1.00	19,000.00	19,000.00							
Total				19,000.00							
51335 OVERTIME SPECIAL EVENTS											
10	2022	1.00	3,000.00	3,000.00							
Total				3,000.00							
53200 PROFESSIONAL SERVICES											
10	2022	1.00	40,000.00	40,000.00							
20	2022	1.00	10,000.00	10,000.00	Mayor's Recommendation						
Total				50,000.00							
54306 UNIFORMS/SAFETY EQUIPMENT											
10	2022	1.00	33,000.00	33,000.00							
Total				33,000.00							
54420 LEASE/RENTAL											
10	2022	1.00	2,000.00	2,000.00							
Total				2,000.00							

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Budget Summary by Accounts

2022

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

4301 10430100 PUBLIC WORKS

54901 TREES-REMOVAL & TRIMMING

10	2022	1.00	190,000.00	190,000.00							
Total				190,000.00							

55001 EDUCATION & TRAINING

10	2022	1.00	8,000.00	8,000.00							
Total				8,000.00							

56001 OFFICE MATERIALS&SUPPLIES

10	2022	1.00	16,000.00	16,000.00							
Total				16,000.00							

56003 MAT & SUP WINTER MAINTENANCE

10	2022	1.00	536,000.00	536,000.00							
Total				536,000.00							

56004 MAT'L SUPPLIES STREET PAINTING

10	2022	1.00	50,000.00	50,000.00	Need to do roads that had construction						
Total				50,000.00							

56005 MAT'L SUPPLIES CRACK SEALING

10	2022	1.00	30,000.00	30,000.00							
Total				30,000.00							

56905 HIGHWAY CONST MAIN

10	2022	1.00	1,200,000.00	1,200,000.00							
Total				1,200,000.00							

**New Milford, CT
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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4301 10430100 PUBLIC WORKS

56906 HIGHWAY MAINTENANCE GUIDERAILS

10	2022	1.00	20,000.00	20,000.00							
Total				20,000.00							

56907 HIGHWAY MAINTENANCE STR

10	2022	1.00	20,000.00	20,000.00							
Total				20,000.00							

56908 VEHICLE & EQUIPMENT MAINTENANC

10	2022	1.00	269,000.00	269,000.00							
Total				269,000.00							

56909 PUBLIC WORKS-TREE PLANTING

10	2022	1.00	10,000.00	10,000.00							
Total				10,000.00							

Total PUBLIC WORKS				5,175,432.85							
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	175,026.31	101,601.49	33,959.53	114,126.40	33,959.53	-	-	-	-	-114,126.40
51218		RECYCLING CONTRACTUAL	5,687.25	-	717.50	6,000.00	6,000.00	-	-	-	-	-6,000.00
51330		OVERTIME	10,067.96	12,251.08	-	-	-	-	-	-	-	-
54902		TIPPING FEES	93,864.70	74,020.13	23,793.27	123,800.00	123,800.00	-	-	-	-	-123,800.00
54903		RECYCLING OPERATIONS/CONTRACTU	38,617.00	38,257.00	20,305.90	49,000.00	49,000.00	-	-	-	-	-49,000.00
56001		RECYCLING-MATERIALS & SUPPLIES	3,607.45	3,537.72	3,622.70	10,000.00	10,000.00	-	-	-	-	-10,000.00
RECYCLING			326,870.67	229,667.42	82,398.90	302,926.40	222,759.53	-	-	-	-	-302,926.40
Total Expenditures			326,870.67	229,667.42	82,398.90	302,926.40	222,759.53	-	-	-	-	-302,926.40

**New Milford, CT
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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4301 10430102 RECYCLING					
51000					RECYCLING PERSONNEL
	-			-	
Total				<u>-</u>	
51218					RECYCLING CONTRACTUAL
	-			-	
Total				<u>-</u>	
51330					OVERTIME
	-			-	
Total				<u>-</u>	
54902					TIPPING FEES
	-			-	
Total				<u>-</u>	
54903					RECYCLING OPERATIONS/CONTRACTU
	-			-	
Total				<u>-</u>	
56001					RECYCLING-MATERIALS & SUPPLIES
	-			-	
Total				<u>-</u>	
Total RECYCLING				<u>-</u>	

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	481,676.00	502,048.17	271,092.64	517,518.64	517,518.64	529,780.72	529,780.72	529,780.72	529,780.72	12,262.08
51330		OVERTIME (BLDG MAINT)	34,723.53	30,016.10	17,961.87	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-
53401		CONTRACTUAL-CLEANING/MAINT AGR	160.65	2,100.00	-	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-500.00
53407		BLDG MAIN FIXED CHARGES	82,301.33	63,996.57	21,749.84	84,170.00	83,870.00	84,170.00	84,170.00	84,170.00	84,170.00	-
54306		UNIFORMS	4,843.91	5,654.27	5,000.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	-
55001		SAFETY EQUIPMENT-BLDG MAINTENA	766.76	5,370.24	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-
56001		BLDG MAIN MAT/SUPP	44,769.12	41,734.17	32,838.76	47,100.00	47,100.00	47,100.00	47,100.00	47,100.00	47,100.00	-
56006		MATERIALS & SUPPLIES STREETSCA	2,566.40	936.35	1,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-
BLDG MAINTENANCE			651,807.70	651,855.87	354,643.11	704,488.64	704,188.64	716,250.72	716,250.72	716,250.72	716,250.72	11,762.08
Total Expenditures			651,807.70	651,855.87	354,643.11	704,488.64	704,188.64	716,250.72	716,250.72	716,250.72	716,250.72	11,762.08

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Budget Summary by Accounts

2022

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

4302 10430200 BLDG MAINTENANCE

51000 BUILDING MAINTENANCE PERSONNEL

10	2022	1.00	46,446.40	46,446.40	Baldgya, M
20	2022	1.00	65,561.60	65,561.60	Bayne, J
30	2022	1.00	275.00	275.00	Longevity
40	2022	1.00	46,446.40	46,446.40	Horwath, S
50	2022	1.00	57,137.60	57,137.60	Howe, R
60	2022	1.00	250.00	250.00	Longevity
70	2022	1.00	46,446.40	46,446.40	Jurgens, C
80	2022	1.00	46,446.40	46,446.40	Liotta, C
90	2022	1.00	69,617.60	69,617.60	Martin, D
100	2022	1.00	250.00	250.00	Longevity
110	2022	1.00	46,446.40	46,446.40	Rodriguez, S
120	2022	1.00	250.00	250.00	Longevity
130	2022	1.00	46,444.32	46,444.32	Romano, R
140	2022	1.00	275.00	275.00	Longevity
150	2022	1.00	57,137.60	57,137.60	Wilcox, T
160	2022	1.00	350.00	350.00	Longevity
Total				529,780.72	

51330 OVERTIME (BLDG MAINT)

10	2022	1.00	35,000.00	35,000.00
Total				35,000.00

53401 CONTRACTUAL-CLEANING/MAINT AGR

10	2022	1.00	2,000.00	2,000.00
Total				2,000.00

53407 BLDG MAIN FIXED CHARGES

10	2022	1.00	84,170.00	84,170.00
Total				84,170.00

**New Milford, CT
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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4302 10430200 BLDG MAINTENANCE											
54306 UNIFORMS											
10	2022	1.00	5,700.00	5,700.00							
Total				5,700.00							
55001 SAFETY EQUIPMENT-BLDG MAINTENA											
10	2022	1.00	6,000.00	6,000.00							
Total				6,000.00							
56001 BLDG MAIN MAT/SUPP											
10	2022	1.00	47,100.00	47,100.00							
Total				47,100.00							
56006 MATERIALS & SUPPLIES STREETSCA											
10	2022	1.00	6,500.00	6,500.00							
Total				6,500.00							
Total BLDG MAINTENANCE				716,250.72							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	44,942.00	20,875.00	41,750.00	41,750.00	42,532.00	42,532.00	42,532.00	42,532.00	782.00
N.M. CENTER CEMETARY ASSOCIATI			44,648.00	44,942.00	20,875.00	41,750.00	41,750.00	42,532.00	42,532.00	42,532.00	42,532.00	782.00
Total Expenditures			44,648.00	44,942.00	20,875.00	41,750.00	41,750.00	42,532.00	42,532.00	42,532.00	42,532.00	782.00

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI					
59901 NEW MILFORD CENTER CEMETARY					
10	2022	1.00	42,532.00	42,532.00	
Total				42,532.00	
Total N.M. CENTER CEMETARY ASSOCIATI				42,532.00	

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	272,733.38	258,551.40	129,350.78	288,329.00	289,766.41	289,791.42	289,791.42	289,791.42	289,791.42	1,462.42
53021		HEALTH VNA EDUCATION	10,450.00	5,350.00	-	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	-
53301		ENVIRONMENTAL INSPECTORS	10,485.50	5,788.50	7,771.62	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	-
53501		WATER TESTING	1,368.00	862.03	928.92	1,657.00	1,657.00	1,657.00	1,657.00	1,657.00	1,657.00	-
56001		MATERIALS, SUPPLIES AND EDUCAT	2,113.62	2,379.38	1,199.32	2,500.00	2,500.00	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	100.00	100.00	-
56902		HEALTH BLOCK GRANT	2,457.50	-	-	5,500.00	500.00	5,500.00	5,500.00	5,500.00	5,500.00	-
58912		HOUSEHOLD HAZARDOUS WASTE DAY	43,904.24	44,500.00	54,594.54	49,500.00	54,500.00	36,500.00	36,500.00	36,500.00	36,500.00	-13,000.00
58913		PUBLIC HEALTH PREPAREDNESS	8,069.07	3,981.29	-	8,400.00	8,400.00	12,700.00	12,700.00	12,700.00	12,700.00	4,300.00
58924		PROPERTY NUISANCE	557.20	2,600.00	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
HEALTH			352,138.51	324,012.60	193,845.18	395,386.00	396,823.41	388,148.42	388,148.42	388,148.42	388,148.42	-7,237.58
Total Expenditures			352,138.51	324,012.60	193,845.18	395,386.00	396,823.41	388,148.42	388,148.42	388,148.42	388,148.42	-7,237.58

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4401 10440100 HEALTH

51000 PERSONNEL

10	2022	1.00	109,000.00	109,000.00	Director of Health						
20	2022	1.00	73,308.42	73,308.42	Sanitarian						
30	2022	1.00	61,527.00	61,527.00	Assistant Sanitarian						
40	2022	1.00	45,456.00	45,456.00	Office Coordinator						
50	2022	1.00	500.00	500.00	Longevity						
Total				289,791.42							

53021 HEALTH VNA EDUCATION

10	2022	1.00	11,200.00	11,200.00	Public health nursing hours						
Total				11,200.00							

53301 ENVIRONMENTAL INSPECTORS

10	2022	1.00	13,200.00	13,200.00	Food service establishment and other inspections						
Total				13,200.00							

53501 WATER TESTING

10	2022	1.00	750.00	750.00	Lynn Deming bacterial samples						
20	2022	1.00	707.00	707.00	Blue-Green algae testing						
30	2022	1.00	200.00	200.00	Other miscellaneous water tests						
Total				1,657.00							

56001 MATERIALS, SUPPLIES AND EDUCAT

10	2022	1.00	200.00	200.00	Printing						
20	2022	1.00	200.00	200.00	Membership dues						
30	2022	1.00	200.00	200.00	Education and training						
40	2022	1.00	700.00	700.00	Field supplies						
50	2022	1.00	1,200.00	1,200.00	Office supplies						
Total				2,500.00							

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4401 10440100 HEALTH											
56901 HEPATITIS B VACCINE PROGRAM											
10	2022	1.00	100.00	100.00	Hepatitis B vaccine cost						
Total				100.00							
56902 HEALTH BLOCK GRANT											
10	2022	1.00	5,500.00	5,500.00	Grant expenditures						
Total				5,500.00							
58912 HOUSEHOLD HAZARDOUS WASTE DAY											
10	2022	1.00	36,500.00	36,500.00	HRRRA - Household hazardous waster expenses						
Total				36,500.00							
58913 PUBLIC HEALTH PREPAREDNESS											
10	2022	1.00	12,700.00	12,700.00	Public health emergency preparedness expenditures						
Total				12,700.00							
58924 PROPERTY NUISANCE											
10	2022	1.00	15,000.00	15,000.00	Blight enforcement and remediation						
Total				15,000.00							
Total HEALTH				388,148.42							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	-	-	-	-	-	-	-

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4411	10441100	N M VNA									
59901		N M VNA									
				-							
Total				-							
Total N M VNA				-							

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	423,381.13	428,223.22	203,389.95	437,254.39	440,815.97	427,537.44	427,537.44	427,537.44	427,537.44	-9,716.95
51330		OVERTIME	2,475.80	1,832.95	256.85	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
53401		CONTRACTUAL	20,797.06	16,888.72	12,783.78	20,600.00	20,000.00	20,600.00	20,600.00	20,600.00	20,600.00	-
56001		MATERIALS & SUPPLIES	6,847.03	5,419.46	4,036.81	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	-
56002		MATERIALS & SUPPLIES SS	19,475.00	13,547.33	1,970.00	23,048.00	23,048.00	23,048.00	23,048.00	23,048.00	23,048.00	-
56300		CONGREGATE LUNCH	-	54,577.26	50,709.25	52,776.00	52,776.00	52,776.00	52,776.00	52,776.00	52,776.00	-
COMMISSION ON AGING			472,976.02	520,488.94	273,146.64	544,078.39	547,039.97	534,361.44	534,361.44	534,361.44	534,361.44	-9,716.95
Total Expenditures			472,976.02	520,488.94	273,146.64	544,078.39	547,039.97	534,361.44	534,361.44	534,361.44	534,361.44	-9,716.95

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Budget Summary by Accounts

2022

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

4417 10441700 COMMISSION ON AGING

51000 PERSONNEL

10	2022	1.00	71,000.00	71,000.00	Director of Senior Services, J. Ducusin-Jara
20	2022	1.00	49,566.40	49,566.40	Office Coordinator, K. Fitch
30	2022	1.00	65,145.60	65,145.60	Municipal Agent/Elder Advisor, L. Ghio
40	2022	1.00	65,145.60	65,145.60	Municipal Agent/Elder Advisor, P. LeVasseur
50	2022	1.00	46,446.40	46,446.40	Senior Bus Operator, T. Williams
60	2022	1.00	46,446.40	46,446.40	Senior Bus Operator, E. Baldwick
70	2022	1.00	5,000.00	5,000.00	Sub-Bus Operator/Clerical 13b Transportation
80	2022	1.00	48,000.00	48,000.00	Assistant Director/Program Coordinator
90	2022	1.00	400.00	400.00	Longevity - Office Coordinator, K. Fitch
100	2022	1.00	23,687.04	23,687.04	Chore Services Coordinator, R. deRham
110	2022	1.00	6,700.00	6,700.00	PT Seasonal Office Coordinator
Total				427,537.44	

51330 OVERTIME

10	2022	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Bus Operators
Total				3,000.00	

53401 CONTRACTUAL

10	2022	1.00	500.00	500.00	Senior Center Database Support and Services
20	2022	1.00	800.00	800.00	Western CT Senior Resource Website - AgeWell CT
30	2022	1.00	7,800.00	7,800.00	Health and Wellness Screenings and Programs
40	2022	1.00	11,500.00	11,500.00	Elderly Nutrition Program - Homebound Meals - MOW
Total				20,600.00	

56001 MATERIALS & SUPPLIES

10	2022	1.00	2,600.00	2,600.00	Educational Programs
20	2022	1.00	2,600.00	2,600.00	Social and Recreational Programs
30	2022	1.00	300.00	300.00	Professional Development
40	2022	1.00	1,600.00	1,600.00	Office Supplies

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4417 10441700 COMMISSION ON AGING											
56001 MATERIALS & SUPPLIES											
50	2022	1.00	300.00	300.00	Office Equipment Maintenance and Repairs						
Total				7,400.00							
56002 MATERIALS & SUPPLIES SS											
10	2022	1.00	18,000.00	18,000.00	Fee-Based Programming and Activities						
20	2022	1.00	5,048.00	5,048.00	Misc. Repairs and Maintenance of Senior Busses						
Total				23,048.00							
56300 CONGREGATE LUNCH											
10	2022	1.00	52,776.00	52,776.00	Elderly Nutrition Program - Congregate Meals						
Total				52,776.00							
Total COMMISSION ON AGING				534,361.44							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	162,026.68	199,442.98	130,619.28	295,117.00	265,538.97	268,394.10	268,394.10	268,394.10	268,394.10	-26,722.90
53000		FIXED CHARGES/CONSULTANTS	3,762.17	3,211.55	918.17	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	-
56001		MATERIALS & SUPPLIES	8,953.27	8,223.61	6,029.23	9,525.00	9,225.00	9,525.00	9,525.00	9,525.00	9,525.00	-
56008		MATERIALS & SUPPLIES WORK CREW	4,292.12	4,245.37	-	4,500.00	-	-	-	-	-	-4,500.00
58905		PART SELF SUSTAINING YOUTH GRA	49,598.29	50,449.06	14,764.76	-	59,344.00	50,908.00	50,908.00	50,908.00	50,908.00	50,908.00
58908		SULLIVAN FARM PART SELF SUSTAI	32,489.22	38,256.68	140.00	40,000.00	1,040.00	-	-	-	-	-40,000.00
58923		YOUTH AGENCY GRANT	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	-
YOUTH AGENCY			261,121.75	303,829.25	152,471.44	352,443.00	338,448.97	332,128.10	332,128.10	332,128.10	332,128.10	-20,314.90
Total Expenditures			261,121.75	303,829.25	152,471.44	352,443.00	338,448.97	332,128.10	332,128.10	332,128.10	332,128.10	-20,314.90

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Budget Summary by Accounts

2022

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

4419 10441900 YOUTH AGENCY

51000 PERSONNEL

10	2022	1.00	85,000.00	85,000.00	Executive Director
20	2022	1.00	53,079.50	53,079.50	Intervention Manager
30	2022	1.00	29,070.00	29,070.00	Prevention Manger
40	2022	1.00	40,586.00	40,586.00	Youth Advocate
50	2022	1.00	41,371.20	41,371.20	Counselor I
60	2022	1.00	18,587.40	18,587.40	Office Coordinator
70	2022	1.00	700.00	700.00	Longevity

Total 268,394.10

53000 FIXED CHARGES/CONSULTANTS

10	2022	1.00	3,300.00	3,300.00	Network Hosting for websites and media, training and assistance in devlopment
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Total 3,300.00

56001 MATERIALS & SUPPLIES

10	2022	1.00	1,350.00	1,350.00	Office Supplies
20	2022	1.00	500.00	500.00	Printing
30	2022	1.00	6,675.00	6,675.00	Program Development, supplies, repairs, Bus GPS
40	2022	1.00	1,000.00	1,000.00	Staff Training and devlopment

Total 9,525.00

56008 MATERIALS & SUPPLIES WORK CREW

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Total -

58905 PART SELF SUSTAINING YOUTH GRA

10	2022	1.00	50,908.00	50,908.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant. Used for provid
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Total 50,908.00

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4419 10441900 YOUTH AGENCY					
58908					SULLIVAN FARM PART SELF SUSTAI
		-		-	
Total				<u>-</u>	
58923 YOUTH AGENCY GRANT					
10	2022	1.00	1.00	1.00	Open account to accept new grant opportunities
Total				<u>1.00</u>	
Total YOUTH AGENCY				<u>332,128.10</u>	

**New Milford, CT
Annual Budget 2022**

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	67,262.84	64,188.16	7,883.50	45,740.00	45,740.00	45,740.00	45,740.00	45,740.00	45,740.00	-
53401		CONTRACTUAL SVCS.	3,799.40	3,036.96	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
56001		MAXX - MATERIALS & SUPPLIES	4,740.83	5,953.30	4,843.21	6,700.00	6,400.00	7,500.00	7,500.00	7,500.00	7,500.00	800.00
58905		MAXX PART SELF-SUSTAINING	43,898.13	47,730.54	1,400.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-10,000.00
THE MAXX			119,701.20	120,908.96	14,126.71	117,440.00	117,140.00	108,240.00	108,240.00	108,240.00	108,240.00	-9,200.00
Total Expenditures			119,701.20	120,908.96	14,126.71	117,440.00	117,140.00	108,240.00	108,240.00	108,240.00	108,240.00	-9,200.00

**New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4419 10441901 THE MAXX

51000 MAXX - PERSONNEL

10	2022	1.00	45,740.00	45,740.00	Program staff including part-time supervisor for events offered to school-aged children and public e
Total				45,740.00	

53401 CONTRACTUAL SVCS.

10	2022	1.00	5,000.00	5,000.00	Funding for Police Officers to cover events of 100 participants or more.
Total				5,000.00	

56001 MAXX - MATERIALS & SUPPLIES

10	2022	1.00	700.00	700.00	Office Supplies
20	2022	1.00	500.00	500.00	Staff Training
30	2022	1.00	800.00	800.00	Event Marketing and Printing
40	2022	1.00	2,500.00	2,500.00	Programming for Events, equipment repair and replacement.
50	2022	1.00	3,000.00	3,000.00	Propane for Kitchen and hot water
Total				7,500.00	

58905 MAXX PART SELF-SUSTAINING

10	2022	1.00	50,000.00	50,000.00	Maxx events, catering, equipment repair and purchase
Total				50,000.00	

Total THE MAXX 108,240.00

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	471,895.94	469,791.17	240,388.94	555,959.00	510,400.95	565,662.29	565,662.29	565,662.29	565,662.29	9,703.29
56001		MATERIALS & SUPPLIES	33,729.39	22,347.96	4,143.35	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	-
58905		SELF SUSTAINING PROGRAM	6,136.00	6,441.78	199.50	7,500.00	7,500.00	15,000.00	15,000.00	15,000.00	15,000.00	7,500.00
YOUTH BEFORE/AFTER SCHOOL CARE			511,761.33	498,580.91	244,731.79	596,459.00	550,900.95	613,662.29	613,662.29	613,662.29	613,662.29	17,203.29
Total Expenditures			511,761.33	498,580.91	244,731.79	596,459.00	550,900.95	613,662.29	613,662.29	613,662.29	613,662.29	17,203.29

**New Milford, CT
Annual Budget 2022**

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Budget Summary by Accounts

2022

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

4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE

51000 PERSONNEL

10	2022	1.00	53,227.20	53,227.20	Secretary II
20	2022	1.00	18,587.40	18,587.40	Office Coordinator
30	2022	1.00	29,070.00	29,070.00	Childcare Program Manager
40	2022	1.00	42,907.24	42,907.24	Site Supervisor (SNIS)
50	2022	1.00	38,665.84	38,665.84	Site Supervisor (NES)
60	2022	1.00	38,666.21	38,666.21	Site Supervisor (HPES)
70	2022	1.00	49,046.40	49,046.40	Site Supervisor (SMS) and Enrichment Program Coordinator
80	2022	1.00	294,642.00	294,642.00	Childcare Summer and School year Staff
					Part-time School year \$206,830.00, Summer \$77,096.00, minwag
90	2022	1.00	850.00	850.00	Longevity
Total				565,662.29	

56001 MATERIALS & SUPPLIES

10	2022	1.00	6,000.00	6,000.00	Transportation
20	2022	1.00	18,000.00	18,000.00	Programming
30	2022	1.00	2,000.00	2,000.00	Office Supplies
40	2022	1.00	2,000.00	2,000.00	Staff Training
50	2022	1.00	5,000.00	5,000.00	Equipment and Repair
Total				33,000.00	

58905 SELF SUSTAINING PROGRAM

10	2022	1.00	15,000.00	15,000.00	Enrichment programing for school-aged children and childcare and program scholarship opportunities
Total				15,000.00	

Total YOUTH BEFORE/AFTER SCHOOL CARE 613,662.29

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4419 10441903 SULLIVAN FARM												
51000		PERSONNEL	-	-	32,198.25	-	45,500.00	38,950.00	38,950.00	38,950.00	38,950.00	38,950.00
56001		MATERIALS & SUPPLIES	-	-	3,365.33	-	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
58908		SULLIVAN FARM SELF SUST	-	-	12,880.98	-	43,960.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
SULLIVAN FARM			-	-	48,444.56	-	93,960.00	98,450.00	98,450.00	98,450.00	98,450.00	98,450.00
Total Expenditures			-	-	48,444.56	-	93,960.00	98,450.00	98,450.00	98,450.00	98,450.00	98,450.00

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441903 SULLIVAN FARM											
51000 PERSONNEL											
10	2022	1.00	38,950.00	38,950.00	Funding for farm staff						
Total				38,950.00							
56001 MATERIALS & SUPPLIES											
10	2022	1.00	4,500.00	4,500.00	Materials for maintenance of hiking trails, etc.						
Total				4,500.00							
58908 SULLIVAN FARM SELF SUST											
10	2022	1.00	55,000.00	55,000.00	Farmstand, gardens, sugaring, operation						
Total				55,000.00							
Total SULLIVAN FARM				98,450.00							

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	74,691.50	149,383.00	149,383.00	132,000.00	132,000.00	132,000.00	132,000.00	-17,383.00
THE CHILDRENS CENTER			149,383.00	149,383.00	74,691.50	149,383.00	149,383.00	132,000.00	132,000.00	132,000.00	132,000.00	-17,383.00
Total Expenditures			149,383.00	149,383.00	74,691.50	149,383.00	149,383.00	132,000.00	132,000.00	132,000.00	132,000.00	-17,383.00

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4420 10442000 THE CHILDRENS CENTER					
59901 THE CHILDREN'S CENTER OF NM					
10	2022	1.00	132,000.00	132,000.00	
Total				132,000.00	
Total THE CHILDRENS CENTER				132,000.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,780.00	1,447.50	1,930.00	1,930.00	2,130.00	2,130.00	2,130.00	2,130.00	200.00
56001		DECOR GRAVES	1,755.00	1,900.00	1,150.00	2,200.00	2,200.00	2,250.00	2,250.00	2,250.00	2,250.00	50.00
58907		VETERANS AFFAIRS	45.00	50.00	-	500.00	500.00	500.00	500.00	500.00	500.00	-
SERVICE OFFICERS			3,580.00	3,730.00	2,597.50	4,630.00	4,630.00	4,880.00	4,880.00	4,880.00	4,880.00	250.00
Total Expenditures			3,580.00	3,730.00	2,597.50	4,630.00	4,630.00	4,880.00	4,880.00	4,880.00	4,880.00	250.00

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4421 10442100 SERVICE OFFICERS

51000 PERSONNEL

10	2022	1.00	800.00	800.00	Ezra Woods						
20	2022	1.00	800.00	800.00	VFW						
30	2022	1.00	530.00	530.00	American Legion						
Total				2,130.00							

56001 DECOR GRAVES

10	2022	1.00	500.00	500.00	Ezra Woods						
20	2022	1.00	800.00	800.00	VFW						
30	2022	1.00	750.00	750.00	American Legion						
40	2022	1.00	200.00	200.00	DAR						
Total				2,250.00							

58907 VETERANS AFFAIRS

10	2022	1.00	500.00	500.00							
Total				500.00							

Total SERVICE OFFICERS 4,880.00

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	203,211.50	205,720.60	107,015.30	206,770.63	208,247.88	227,346.17	227,346.17	227,346.17	227,346.17	20,575.54
51330		OVERTIME	467.23	240.45	315.36	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
53401		CONTRACTUAL-MEETINGS & CONFERE	495.00	410.00	-	895.00	895.00	2,095.00	2,095.00	2,095.00	2,095.00	1,200.00
56001		MATERIALS & SUPP	1,700.00	1,648.90	286.12	1,650.00	1,450.00	1,650.00	1,650.00	1,650.00	1,650.00	-
58914		EMERGENCY SHELTER	530.00	220.00	500.00	600.00	600.00	600.00	600.00	600.00	600.00	-
58915		PRGRAM ACCT FOR VOLUNTEERS	95.99	142.50	62.75	200.00	100.00	200.00	200.00	200.00	200.00	-
SOCIAL SERVICES			206,499.72	208,382.45	108,179.53	211,115.63	212,292.88	232,891.17	232,891.17	232,891.17	232,891.17	21,775.54
Total Expenditures			206,499.72	208,382.45	108,179.53	211,115.63	212,292.88	232,891.17	232,891.17	232,891.17	232,891.17	21,775.54

New Milford, CT Annual Budget 2022

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Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4423 10442300 SOCIAL SERVICES

51000

PERSONNEL

30	2022	1.00	44,328.96	44,328.96	Social Worker/ Diverse Community Advocate
40	2022	1.00	55,411.20	55,411.20	Social Worker/Volunteer Coordinator
50	2022	1.00	350.00	350.00	Longevity- Office Coordinator
60	2022	1.00	350.00	350.00	Longevity- Director
70	2022	1.00	2,000.00	2,000.00	Coverage for absence of Office Coordinator

10	2022	1.00	49,566.40	49,566.40	Office Coordinator
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20	2022	1.00	75,339.61	75,339.61	Director
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Total				227,346.17	
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51330

OVERTIME

10	2022	1.00	1,000.00	1,000.00	Staff Coverage-night/wkend events/special projects
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Total				1,000.00	
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53401

CONTRACTUAL-MEETINGS & CONFERE

10	2022	1.00	295.00	295.00	CLASS Membership and Meetings
20	2022	1.00	100.00	100.00	CAHS Membership
30	2022	1.00	1,200.00	1,200.00	Secure Data Software -Yucatech, Inc
40	2022	1.00	300.00	300.00	Staff Development
50	2022	1.00	200.00	200.00	Social Work Licensure- Dept Director

Total				2,095.00	
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56001

MATERIALS & SUPP

20	2022	1.00	1,200.00	1,200.00	Office Supplies
30	2022	1.00	150.00	150.00	Petty Cash
40	2022	1.00	200.00	200.00	Small Office Equipment
50	2022	1.00	100.00	100.00	HART bus tickets

Total				1,650.00	
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58914

EMERGENCY SHELTER

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4423 10442300 SOCIAL SERVICES											
58914 EMERGENCY SHELTER											
10	2022	1.00	600.00	600.00	Emergency Motel or SRO assistance						
Total				600.00							
58915 PRGRAM ACCT FOR VOLUNTEERS											
10	2022	1.00	200.00	200.00	Annual Volunteer meeting/ appreciation event						
Total				200.00							
Total SOCIAL SERVICES				232,891.17							

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,500.00	23,000.00	14,130.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
NOT FOR PROFIT CONTRIBUTIONS			1,500.00	23,000.00	14,130.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-
Total Expenditures			1,500.00	23,000.00	14,130.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS					
59901 NOT FOR PROFIT CONTRIBUTIONS					
10	2022	1.00	25,000.00	25,000.00	
Total				25,000.00	
Total NOT FOR PROFIT CONTRIBUTIONS				25,000.00	

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	618,581.45	648,580.07	267,348.11	631,506.00	633,809.33	624,141.60	624,141.60	624,141.60	624,141.60	-7,364.40
56001		MATERIALS & SUPPLIES	360,615.00	327,265.00	200,135.60	327,265.00	327,265.00	391,202.00	391,202.00	391,202.00	391,202.00	63,937.00
LIBRARY			979,196.45	975,845.07	467,483.71	958,771.00	961,074.33	1,015,343.60	1,015,343.60	1,015,343.60	1,015,343.60	56,572.60
Total Expenditures			979,196.45	975,845.07	467,483.71	958,771.00	961,074.33	1,015,343.60	1,015,343.60	1,015,343.60	1,015,343.60	56,572.60

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4501 10450100 LIBRARY					
51000 PERSONNEL					
10	2022	1.00	466,884.60	466,884.60	Full time employees
20	2022	1.00	152,757.00	152,757.00	Part time employees
30	2022	1.00	4,500.00	4,500.00	Longevity
Total				624,141.60	
56001 MATERIALS & SUPPLIES					
10	2022	1.00	73,230.00	73,230.00	Contractual, maintenance & utilities
20	2022	1.00	18,552.00	18,552.00	Automation
30	2022	1.00	122,251.00	122,251.00	Other
40	2022	1.00	177,169.00	177,169.00	Print/non print
Total				391,202.00	
Total LIBRARY				1,015,343.60	

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	14,949.30	14,675.97	282.50	18,250.00	18,250.00	20,700.00	20,700.00	20,700.00	20,700.00	2,450.00
56001		MATERIALS & SUPPLIES	503.80	960.00	-	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00	300.00
58905		SELF SUSTAINING PROGRAM	-	-	-	500.00	500.00	500.00	500.00	500.00	500.00	-
59916		GALLERY PURCHASES/EXPENSE	6,000.00	5,539.69	839.10	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-
COMMISSION ON THE ARTS			21,453.10	21,175.66	1,121.60	24,450.00	24,450.00	27,200.00	27,200.00	27,200.00	27,200.00	2,750.00
Total Expenditures			21,453.10	21,175.66	1,121.60	24,450.00	24,450.00	27,200.00	27,200.00	27,200.00	27,200.00	2,750.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4502 10450200 COMMISSION ON THE ARTS

53000 CONSULTANTS

10	2022	1.00	6,500.00	6,500.00	July/August Concerts on the Green
20	2022	1.00	3,000.00	3,000.00	Sound/Technical support for concerts
30	2022	1.00	4,000.00	4,000.00	Art Festival on the Green
40	2022	1.00	2,800.00	2,800.00	Programs (Gallery 25, Carol sing, Village Center)
50	2022	1.00	1,500.00	1,500.00	Merwinsville Hotel Restoration events
60	2022	1.00	350.00	350.00	Ct Arts memberships, events
70	2022	1.00	500.00	500.00	New Milford Historical Society events
80	2022	1.00	500.00	500.00	Support for Harrybrooke Park events
90	2022	1.00	500.00	500.00	Support for Theatre Works programs
100	2022	1.00	650.00	650.00	Support for New Milford Fourth of July program
110	2022	1.00	400.00	400.00	Website
Total				20,700.00	

56001 MATERIALS & SUPPLIES

10	2022	1.00	800.00	800.00	Advertising
20	2022	1.00	700.00	700.00	Stationary/posters/ink, etc
30	2022	1.00	500.00	500.00	Printing
Total				2,000.00	

58905 SELF SUSTAINING PROGRAM

10	2022	1.00	500.00	500.00	
Total				500.00	

59916 GALLERY PURCHASES/EXPENSE

10	2022	1.00	4,000.00	4,000.00	
Total				4,000.00	

Total COMMISSION ON THE ARTS 27,200.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	184,711.82	189,477.57	98,216.42	188,477.00	191,322.39	192,237.40	192,237.40	192,237.40	192,237.40	3,760.40
51001		PERSONNEL SELF-SUST	86,877.25	61,583.24	27,328.17	116,040.00	82,040.00	80,000.00	80,000.00	80,000.00	80,000.00	-36,040.00
51002		PK & REC FULL TIME PK MAINTENA	268,226.87	296,429.44	156,742.35	310,514.00	310,514.00	315,518.00	315,518.00	315,518.00	315,518.00	5,004.00
51021		ADMINSTRATIVE PERSONNEL-SELF S	34,623.62	31,809.35	16,773.65	31,856.00	31,856.00	32,495.00	32,495.00	32,495.00	32,495.00	639.00
51218		PARK & REC-AFSCME OVERTIME	648.52	507.09	80.28	688.00	688.00	688.00	688.00	688.00	688.00	-
51320		PERSONNEL-PART TIME	68,748.63	66,286.11	53,956.02	98,285.00	98,285.00	106,120.00	106,120.00	106,120.00	106,120.00	7,835.00
51322		PERSONNEL-PART SUST	86,905.86	84,836.26	-	125,898.00	125,898.00	138,389.00	138,389.00	138,389.00	138,389.00	12,491.00
51330		PARK & REC OVERTIME	18,838.40	9,139.95	5,477.97	20,424.00	20,424.00	20,424.00	20,424.00	20,424.00	20,424.00	-
53401		CONTRACTUAL	65,462.38	60,586.26	36,113.68	74,857.00	74,857.00	76,591.00	76,591.00	76,591.00	76,591.00	1,734.00
53403		SELF SUST CONTRACT	133,714.32	117,174.83	100,066.76	162,387.00	196,387.00	217,227.00	217,227.00	217,227.00	217,227.00	54,840.00
53408		SELF SUSTAINING PARKS SPECIFIC	2,484.76	883.04	850.00	1.00	2,268.00	1.00	1.00	1.00	1.00	-
56001		MATERIALS & SUPPLIES	59,134.99	43,954.33	19,827.36	63,446.00	62,921.00	61,084.00	61,084.00	61,084.00	61,084.00	-2,362.00
56002		PARK & REC MATERIALS SELF SUST	22,511.07	21,465.73	4,247.56	33,250.00	33,250.00	35,888.00	35,888.00	35,888.00	35,888.00	2,638.00
PARK & REC			1,032,888.49	984,133.20	519,680.22	1,226,123.00	1,230,710.39	1,276,662.40	1,276,662.40	1,276,662.40	1,276,662.40	50,539.40
Total Expenditures			1,032,888.49	984,133.20	519,680.22	1,226,123.00	1,230,710.39	1,276,662.40	1,276,662.40	1,276,662.40	1,276,662.40	50,539.40

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4505 10450500 PARK & REC

51000 PERSONNEL-FULL TIME

10	2022	1.00	82,385.40	82,385.40	Parks & Recreation Director
20	2022	1.00	62,730.00	62,730.00	Program & Events Director
30	2022	1.00	46,447.00	46,447.00	Secretary II Grade 7 (\$22.33x40x52)
40	2022	1.00	675.00	675.00	Longevity for Director and Secretary
Total				192,237.40	

51001 PERSONNEL SELF-SUST

10	2022	1.00	80,000.00	80,000.00	Program Personnel Self-sustaining
Total				80,000.00	

51002 PK & REC FULL TIME PK MAINTENA

10	2022	1.00	63,710.00	63,710.00	Working Foreman (\$30.63 x 40 x 52)
20	2022	1.00	56,452.00	56,452.00	Maintainer 1 (\$26.90 x 40 x 52 + \$500)
30	2022	1.00	162,240.00	162,240.00	3 Maintainer II (\$26.00 x 40 x 52 x 3)
40	2022	1.00	31,616.00	31,616.00	Shared Maintainer II (\$26.00 x 8 x 152 days)
50	2022	1.00	1,500.00	1,500.00	Longevity (\$400., \$400., \$400., & \$300.)
Total				315,518.00	

51021 ADMINSTRATIVE PERSONNEL-SELF S

10	2022	1.00	32,495.00	32,495.00	Secretary I Grade VI Self-sustaining (\$20.83 x 52)
Total				32,495.00	

51218 PARK & REC-AFSCME OVERTIME

10	2022	1.00	688.00	688.00	AFSCME Secreatry Overtime
Total				688.00	

51320 PERSONNEL-PART TIME

10	2022	1.00	8,190.00	8,190.00	Head Lifeguard (\$13.65 x 40 x 15)
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**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4505 10450500 PARK & REC

51320 PERSONNEL-PART TIME											
20	2022	1.00	2,100.00	2,100.00	Commission Secretary (\$175. x 12)						
30	2022	1.00	29,103.00	29,103.00	4 Seasonal Maintainers (\$13./\$13.38x 40x13/16 week)						
40	2022	1.00	54,600.00	54,600.00	8 Lifeguards (\$13.00x35x15 weeks)						
50	2022	1.00	7,680.00	7,680.00	Park Ranger (\$16.65 x 464 hrs. May-November)						
60	2022	1.00	4,447.00	4,447.00	Lynn Deming Park Manager (\$19.25 x 7 x 33days)						
Total				106,120.00							

51322 PERSONNEL-PART SUST											
10	2022	1.00	5,740.00	5,740.00	Playground Supervisor (\$20.50 x 40 x 7)						
20	2022	1.00	17,453.00	17,453.00	6 site supervisors (\$12.50/\$13.50x35x6.5)						
30	2022	1.00	109,005.00	109,005.00	39 Counselors (\$12-\$13x35x6)						
40	2022	1.00	2,580.00	2,580.00	Arts & Crafts Specialist (\$12-\$13x35x6)						
50	2022	1.00	3,611.00	3,611.00	Special Needs Counselor (\$15.87x35x6.5)						
Total				138,389.00							

51330 PARK & REC OVERTIME											
10	2022	1.00	20,424.00	20,424.00	Park Maintainer Overtime						
Total				20,424.00							

53401 CONTRACTUAL											
10	2022	1.00	76,591.00	76,591.00	Subsidized Contractual Services						
Total				76,591.00							

53403 SELF SUST CONTRACT											
10	2022	1.00	217,227.00	217,227.00	Contractual Services Self-sustaining						
Total				217,227.00							

53408 SELF SUSTAINING PARKS SPECIFIC

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4505 10450500 PARK & REC											
53408 SELF SUSTAINING PARKS SPECIFIC											
10	2022	1.00		1.00	1.00						Request \$1.00 to keep account open
Total					<u>1.00</u>						
56001 MATERIALS & SUPPLIES											
10	2022	1.00		61,084.00	61,084.00						Subsidized Materials & Supplies
Total					<u>61,084.00</u>						
56002 PARK & REC MATERIALS SELF SUST											
10	2022	1.00		35,888.00	35,888.00						Materials & Supplies self-sustaining
Total					<u>35,888.00</u>						
Total PARK & REC					<u>1,276,662.40</u>						

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	54.00	-	-	-	-	-	-	-	-	-
56001		MATERIALS & SUPPLIES	265.22	-	-	-	-	-	-	-	-	-
AQUIFER PROTECTION AGENCY			319.22	-	-	-	-	-	-	-	-	-
Total Expenditures			319.22	-	-	-	-	-	-	-	-	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					

4506 10450600 AQUIFER PROTECTION AGENCY					
51000			PERSONNEL		
		-		-	-
Total				<u>-</u>	-
56001 MATERIALS & SUPPLIES					
		-		-	-
Total				<u>-</u>	-
Total AQUIFER PROTECTION AGENCY				<u>-</u>	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	400.00	400.00	400.00	400.00	400.00	400.00	-
HOUSATONIC RIVER COMMISSION			350.00	350.00	350.00	400.00	400.00	400.00	400.00	400.00	400.00	-
Total Expenditures			350.00	350.00	350.00	400.00	400.00	400.00	400.00	400.00	400.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4508 10450800 HOUSATONIC RIVER COMMISSION					
59901 HOUSATONIC RIVER COMM					
10	2022	1.00	400.00	400.00	
Total				400.00	
Total HOUSATONIC RIVER COMMISSION				400.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	79,900.00	81,900.00	85,670.00	85,670.00	85,670.00	139,281.00	139,281.00	139,281.00	139,281.00	53,611.00
CANDLEWOOD LAKE AUTHORITY			79,900.00	81,900.00	85,670.00	85,670.00	85,670.00	139,281.00	139,281.00	139,281.00	139,281.00	53,611.00
Total Expenditures			79,900.00	81,900.00	85,670.00	85,670.00	85,670.00	139,281.00	139,281.00	139,281.00	139,281.00	53,611.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4509 10450900 CANDLEWOOD LAKE AUTHORITY					
59901 CANDLEWOOD LAKE AUTHORITY					
10	2022	1.00	139,281.00	139,281.00	Annual appropriation
Total				139,281.00	
Total CANDLEWOOD LAKE AUTHORITY				139,281.00	

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	27,164.00	27,164.00	27,164.00	30,027.00	30,027.00	30,027.00	30,027.00	2,863.00
LAKE LILLINONAH AUTHORITY			25,909.00	25,909.00	27,164.00	27,164.00	27,164.00	30,027.00	30,027.00	30,027.00	30,027.00	2,863.00
Total Expenditures			25,909.00	25,909.00	27,164.00	27,164.00	27,164.00	30,027.00	30,027.00	30,027.00	30,027.00	2,863.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4510 10451000 LAKE LILLINONAH AUTHORITY					
59901 LAKE LILLINONAH AUTHORITY					
10	2022	1.00	30,027.00	30,027.00	Annual appropriation
Total				30,027.00	
Total LAKE LILLINONAH AUTHORITY				30,027.00	

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4511 10451100 CONSERVATION COMMISSION												
56001		MATERIALS & SUPPLIES	186.59	100.00	150.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
CONSERVATION COMMISSION			186.59	100.00	150.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
Total Expenditures			186.59	100.00	150.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4511 10451100 CONSERVATION COMMISSION

56001 MATERIALS & SUPPLIES

10	2022	1.00	440.00	440.00	Material & Supplies
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20	2022	1.00	560.00	560.00	Organization
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Total				1,000.00	
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Total CONSERVATION COMMISSION				1,000.00	
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**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,080.00	1,385.80	1,230.00	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00
FARMLAND PRESERVATION COMMISSI			1,080.00	1,385.80	1,230.00	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00
Total Expenditures			1,080.00	1,385.80	1,230.00	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4513 10451300 FARMLAND PRESERVATION COMMISSI

59901 FARMLAND PRESERVATION COMMISSI

10	2022	1.00	1,500.00	1,500.00	Website Social Media Outreach
20	2022	1.00	1,500.00	1,500.00	Tourism/Promotion/Farmer Advocacy
30	2022	1.00	1,500.00	1,500.00	Update on Farmer Profiles
Total				4,500.00	

Total FARMLAND PRESERVATION COMMISSI 4,500.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	110,000.92	190,468.45	96,493.32	195,155.00	196,335.18	185,189.18	155,189.18	155,189.18	155,189.18	-39,965.82
53001		MARKETING & CONTRACTUAL SERVIC	53,055.90	82,479.53	1,850.00	40,000.00	40,000.00	82,020.00	42,510.00	42,510.00	42,510.00	2,510.00
53002		COMMISSION SERVICES	2,535.17	1,838.63	305.00	3,205.00	3,205.00	3,250.00	3,250.00	3,250.00	3,250.00	45.00
53400		OTHER PROFESSIONAL SERV	-	2,157.55	462.41	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	-
56001		MATERIALS & SUPPLIES	-	618.44	651.40	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-
58101		MEMBERSHIPS & WORKSHOPS	2,439.00	2,199.38	1,818.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
59901		ANNUAL TOWN APPROPRIATION	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
ECONOMIC DEVELOPMENT OFFICE			168,030.99	294,761.98	116,580.13	260,310.00	261,490.18	292,409.18	222,899.18	222,899.18	222,899.18	-37,410.82
Total Expenditures			168,030.99	294,761.98	116,580.13	260,310.00	261,490.18	292,409.18	222,899.18	222,899.18	222,899.18	-37,410.82

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Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4603 10460300 ECONOMIC DEVELOPMENT OFFICE

51000 PERSONNEL

10	2022	1.00	125,000.00	125,000.00	Director of Economic Development
20	2022	1.00	60,189.18	60,189.18	Grant Writer
30	2022	1.00	-30,000.00	-30,000.00	Mayor's Recommendation
Total				155,189.18	

53001 MARKETING & CONTRACTUAL SERVIC

10	2022	1.00	22,890.00	22,890.00	Conferences, Trade Shows, Travel
20	2022	1.00	21,910.00	21,910.00	Web & Digital Marketing
30	2022	1.00	25,000.00	25,000.00	Digital Marketing Specialist - Contract
40	2022	1.00	12,220.00	12,220.00	Printing, Advertising & Reports
50	2022	1.00	-39,510.00	-39,510.00	Mayor's Recommendation
Total				42,510.00	

53002 COMMISSION SERVICES

10	2022	1.00	3,250.00	3,250.00	Film Commission Expense
Total				3,250.00	

53400 OTHER PROFESSIONAL SERV

10	2022	1.00	3,250.00	3,250.00	Economic Development Commission Secretarial
Total				3,250.00	

56001 MATERIALS & SUPPLIES

10	2022	1.00	1,200.00	1,200.00	Materials & Supplies
Total				1,200.00	

58101 MEMBERSHIPS & WORKSHOPS

10	2022	1.00	2,500.00	2,500.00	Memberships & Workshops
Total				2,500.00	

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Budget Summary by Accounts

2022

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

4603 10460300 ECONOMIC DEVELOPMENT OFFICE

59901 ANNUAL TOWN APPROPRIATION

10	2022	1.00	15,000.00	15,000.00	Economic Development Corporation
20	2022	1.00	-	-	Sewer Hookup Fee Incentive Program
Total				15,000.00	

Total ECONOMIC DEVELOPMENT OFFICE 222,899.18

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	1,265.00	1,167.00	650.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
56001		SUPPLIES	187.74	166.29	-	250.00	250.00	250.00	250.00	250.00	250.00	-
ECONOMIC DEVELOPMENT COMMISSIO			1,452.74	1,333.29	650.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	-
Total Expenditures			1,452.74	1,333.29	650.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	-

**New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO					
51000 ECONOMIC DEVELOPMENT PERSONNEL					
10	2022	1.00	1,500.00	1,500.00	Secretarial services
Total				1,500.00	
56001 SUPPLIES					
10	2022	1.00	250.00	250.00	
Total				250.00	
Total ECONOMIC DEVELOPMENT COMMISSIO				1,750.00	

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4605 10460500 HOUSATONIC REGIONAL TRANSIT												
59901		HOUSATONIC REGONIAL TRANSIT AT	66,760.00	68,764.00	53,120.25	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	-
HOUSATONIC REGIONAL TRANSIT			66,760.00	68,764.00	53,120.25	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	-
Total Expenditures			66,760.00	68,764.00	53,120.25	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	70,827.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4605 10460500 HOUSATONIC REGIONAL TRANSIT											
59901 HOUSATONIC REGIONAL TRANSIT AT											
10	2022	1.00	70,827.00	70,827.00	Annual appropriation						
Total				70,827.00							
Total HOUSATONIC REGIONAL TRANSIT				70,827.00							

New Milford, CT Annual Budget 2022

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	-	-	46,376.00	-	-	-	-	-
TOWN WIDE CAPITAL			-	-	-	-	46,376.00	-	-	-	-	-
Total Expenditures			-	-	-	-	46,376.00	-	-	-	-	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	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>							

New Milford, CT Annual Budget 2022

Projection Year: 2022
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	jccc 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				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	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			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	-	-	-5,000.00
YOUTH AGENCY CAPITAL			9,150.74	-	-	5,000.00	5,000.00	-	-	-	-	-5,000.00
Total Expenditures			9,150.74	-	-	5,000.00	5,000.00	-	-	-	-	-5,000.00

**New Milford, CT
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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4901	10490105	YOUTH AGENCY CAPITAL			
54420					VAN LEASE
		-		-	
Total				<u>-</u>	
56910					BUILDING MAINTENANCE
		-		-	
Total				<u>-</u>	
Total YOUTH AGENCY CAPITAL				<u>-</u>	

**New Milford, CT
Annual Budget 2022**

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	6,082.32	11,416.69	2,541.74	7,447.50	7,447.50	8,280.00	8,280.00	8,280.00	8,280.00	832.50
57340		POLICE-PUBLIC SAFETY COMPUTER	-	57,625.55	18,326.20	18,678.00	18,678.00	58,678.00	58,678.00	58,678.00	58,678.00	40,000.00
57400		POLICE-SCUBA EQUIPMENT	4,744.09	12,054.30	68,858.38	12,430.00	76,430.00	11,930.00	11,930.00	11,930.00	11,930.00	-500.00
57401		POLICE-WEAPONS	36,013.93	4,016.90	5,700.00	5,700.00	5,700.00	5,900.00	5,900.00	5,900.00	5,900.00	200.00
57402		POLICE-PHOTO EQUIPMENT	3,500.00	3,370.93	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-1,000.00
57403		POLICE-COMMUNICATIONS EQUIPMEN	5,000.00	13,719.11	2,885.74	11,576.17	11,576.17	34,000.00	34,000.00	34,000.00	34,000.00	22,423.83
57420		POLICE-AUTOMOBILES	40,808.90	91,531.41	162,826.12	162,826.12	162,826.12	102,675.66	102,675.66	102,675.66	102,675.66	-60,150.46
57500		POLICE FURNITURE & EQUIPMENT	-	6,314.00	1,353.91	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
59902		MANDATED EXPENSE	-	-	-	-	-	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
POLICE CAPITAL			96,149.24	200,048.89	265,992.09	226,657.79	290,657.79	433,463.66	433,463.66	433,463.66	433,463.66	206,805.87
Total Expenditures			96,149.24	200,048.89	265,992.09	226,657.79	290,657.79	433,463.66	433,463.66	433,463.66	433,463.66	206,805.87

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Budget Summary by Accounts

2022

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

4901 10490106 POLICE CAPITAL

53406 POLICE-ENFORCEMENT & SAFETY

1	2022	1.00	1,259.00	1,259.00	Canopy Tent with walls for Crash/Evidence Use
2	2022	1.00	2,161.00	2,161.00	Workbench for Crime Van
3	2022	1.00	4,860.00	4,860.00	Three Bluetooth Helmet Kits for Motorcycle Team
Total				8,280.00	

57340 POLICE-PUBLIC SAFETY COMPUTER

2	2022	1.00	40,000.00	40,000.00	Nexgen - First Year Installation & Support
1	2022	1.00	18,678.00	18,678.00	Three Tablets for new cruisers
Total				58,678.00	

57400 POLICE-SCUBA EQUIPMENT

1	2022	1.00	11,930.00	11,930.00	Tank Inspections, Masks, Gloves, and Suits
Total				11,930.00	

57401 POLICE-WEAPONS

1	2022	1.00	2,400.00	2,400.00	Replacement Weapons
2	2022	1.00	3,500.00	3,500.00	Taser Cartridges
Total				5,900.00	

57402 POLICE-PHOTO EQUIPMENT

1	2022	1.00	2,500.00	2,500.00	In-building video camera system
Total				2,500.00	

57403 POLICE-COMMUNICATIONS EQUIPMEN

1	2022	1.00	10,500.00	10,500.00	Mobile Radios
2	2022	1.00	1,500.00	1,500.00	Laptop & Monitors for Crash Team
3	2022	1.00	22,000.00	22,000.00	Audiolog for Dispatch - per D. Watson
Total				34,000.00	

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490106 POLICE CAPITAL											
57420 POLICE-AUTOMOBILES											
1	2022	1.00	102,675.66	102,675.66	Two Police SUV's w/Emergency Equipment						
Total				102,675.66							
57500 POLICE FURNITURE & EQUIPMENT											
1	2022	1.00	4,500.00	4,500.00	Furniture & Additional Partitions						
Total				4,500.00							
59902 MANDATED EXPENSE											
1	2022	1.00	205,000.00	205,000.00	Body and Car Cameras						
Total				205,000.00							
Total POLICE CAPITAL				433,463.66							

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	10,800.00	10,800.00	10,800.00	-	-	12,964.00	12,964.00	2,164.00
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	5,000.00	5,000.00	-
57403		NM COMM AMBULANCE-RADIOS	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	60,000.00	60,000.00	-
NM COMMUNITY AMBULANCE CAPITAL			10,900.00	10,900.00	16,300.00	76,300.00	76,300.00	65,000.00	65,000.00	77,964.00	77,964.00	1,664.00
Total Expenditures			10,900.00	10,900.00	16,300.00	76,300.00	76,300.00	65,000.00	65,000.00	77,964.00	77,964.00	1,664.00

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL											
54306 TURN OUT GEAR											
10	2022	1.00	12,964.00	12,964.00	Town Council Adjustment						
Total				12,964.00							
57400 NM COMM AMBULANCE-DEFIBRILLATO											
10	2022	1.00	5,000.00	5,000.00							
Total				5,000.00							
57403 NM COMM AMBULANCE-RADIOS											
		-		-							
Total				-							
57420 AMBULANCE											
10	2022	1.00	60,000.00	60,000.00							
Total				60,000.00							
Total NM COMMUNITY AMBULANCE CAPITAL				77,964.00							

**New Milford, CT
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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	14,640.00	1,012.58	12,499.13	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	-
53005		CENTURY BRASS PROJECT	-	-	-	-	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
54105		STREET SCAPE LIGHTING	-	10,000.00	-	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-5,000.00
56912		BRIDGE REPAIR/MTCE	12,638.82	11,950.07	27,630.00	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00	-
57200		HIGHWAY-ROAD PROJECTS	-	-	337,099.31	350,000.00	850,000.00	350,000.00	350,000.00	350,000.00	350,000.00	-
57202		BRIDGE CONST TWN SH	1,140.00	-	-	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	-
57203		DAM SAFETY/REPAIR	8,796.74	17,616.20	5,739.53	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
57204		SIDEWALK MTCE	2,700.00	8,790.00	18,708.00	25,000.00	25,000.00	129,000.00	129,000.00	129,000.00	129,000.00	104,000.00
57205		MISC. STORM DRAINAGE PROJECT	161,427.89	110,583.46	126,274.30	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-
57350		SOFTWARE/LICENSING	35,619.74	64,822.99	4,164.98	95,245.00	95,245.00	70,000.00	70,000.00	70,000.00	70,000.00	-25,245.00
57390		OTHER EQUIPMENT	319,724.03	-	-	-	-	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
57400		EQUIPMENT-CAPITAL EXPENDITURES	640,027.06	1,469,038.25	1,206,339.59	1,530,750.05	1,628,300.05	347,813.63	347,813.63	347,813.63	347,813.63	-1,182,936.42
57403		PUBLIC WORKS-RADIO REPLACEMENT	1,664.89	1,780.00	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
57405		RADIOS	47,643.16	53,261.35	50,755.20	55,851.00	55,851.00	55,000.00	55,000.00	55,000.00	55,000.00	-851.00
57505		SMALL EQUIP DEPARTMENTAL	100,490.40	33,997.02	1,776.98	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	-
PUBLIC WORKS-HIGHWAY CAPITAL			1,346,512.73	1,782,851.92	1,790,987.02	2,891,846.05	3,489,396.05	1,871,813.63	1,871,813.63	1,871,813.63	1,871,813.63	-1,020,032.42
Total Expenditures			1,346,512.73	1,782,851.92	1,790,987.02	2,891,846.05	3,489,396.05	1,871,813.63	1,871,813.63	1,871,813.63	1,871,813.63	-1,020,032.42

New Milford, CT Annual Budget 2022

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Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
53000 STORMWATER POLLUTION PREVENTIO											
10	2022	1.00	12,500.00	12,500.00							
Total				12,500.00							
53005 CENTURY BRASS PROJECT											
10	2022	1.00	50,000.00	50,000.00	Professional services to finish CEC						
Total				50,000.00							
54105 STREET SCAPE LIGHTING											
10	2022	1.00	5,000.00	5,000.00							
Total				5,000.00							
56912 BRIDGE REPAIR/MTCE											
10	2022	1.00	86,000.00	86,000.00	PM of local bridges, Indian Trail, rails etc						
Total				86,000.00							
57200 HIGHWAY-ROAD PROJECTS											
10	2022	1.00	350,000.00	350,000.00	Local small roads, cul-de-sacs						
Total				350,000.00							
57202 BRIDGE CONST TWN SH											
10	2022	1.00	350,000.00	350,000.00	Town share of bridge projects						
Total				350,000.00							
57203 DAM SAFETY/REPAIR											
10	2022	1.00	50,000.00	50,000.00	New wires/blocks Bleachery, line pipes						
Total				50,000.00							

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Budget Summary by Accounts

2022

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

4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL

57204 SIDEWALK MTCE

10	2022	1.00	25,000.00	25,000.00	continue repair of Town sidewalks
20	2022	1.00	104,000.00	104,000.00	TAP Sidewalks Route 7 engineering
Total				129,000.00	

57205 MISC. STORM DRAINAGE PROJECT

10	2022	1.00	300,000.00	300,000.00	Ice programs, misc. drainage
Total				300,000.00	

57350 SOFTWARE/LICENSING

10	2022	1.00	48,000.00	48,000.00	Cartegraph, SCF
20	2022	1.00	11,000.00	11,000.00	Esri mapping for Cartegraph
30	2022	1.00	8,000.00	8,000.00	Facilities Dude
40	2022	1.00	3,000.00	3,000.00	Fuel Master-diesel, keys
Total				70,000.00	

57390 OTHER EQUIPMENT

10	2022	1.00	20,000.00	20,000.00	Plotter
20	2022	1.00	20,000.00	20,000.00	Quickview Camera inspection system, wifi, laser
Total				40,000.00	

57400 EQUIPMENT-CAPITAL EXPENDITURES

10	2022	1.00	50,000.00	50,000.00	replace #30
20	2022	1.00	67,813.63	67,813.63	Final lease payment Sweeper
30	2022	1.00	40,000.00	40,000.00	replace #42
40	2022	1.00	40,000.00	40,000.00	replace #121 Engineering
60	2022	1.00	150,000.00	150,000.00	replace #28 roadside mower
Total				347,813.63	

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
57403 PUBLIC WORKS-RADIO REPLACEMENT											
10	2022	1.00	2,500.00	2,500.00							
Total				2,500.00							
57405 RADIOS											
10	2022	1.00	55,000.00	55,000.00							
Total				55,000.00							
57505 SMALL EQUIP DEPARTMENTAL											
10	2022	1.00	5,000.00	5,000.00	shoring equipment						
20	2022	1.00	5,000.00	5,000.00	3 x jumping jacks						
30	2022	1.00	5,000.00	5,000.00	3 x plate compactor						
40	2022	1.00	4,000.00	4,000.00	road saws -hand held						
50	2022	1.00	5,000.00	5,000.00	unexpected small equipment needs (chain saws etc)						
Total				24,000.00							
Total PUBLIC WORKS-HIGHWAY CAPITAL				1,871,813.63							

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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	575,000.00	275,000.00	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	-
59919		GAS CARDS	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
FIRE DEPARTMENT CAPITAL			575,000.00	280,000.00	5,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	-
Total Expenditures			575,000.00	280,000.00	5,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	-

New Milford, CT Annual Budget 2022

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
4901 10490109 FIRE DEPARTMENT CAPITAL											
59901 FIRE DEPARTMENT CAPITAL											
10	2022	1.00	250,000.00	250,000.00	Annual Town Contribution for Capital Replacement						
Total				250,000.00							
59919 GAS CARDS											
10	2022	1.00	5,000.00	5,000.00	Gas Cards for Volunteers						
Total				5,000.00							
Total FIRE DEPARTMENT CAPITAL				255,000.00							

**New Milford, CT
Annual Budget 2022**

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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	22,919.00	44,605.00	44,605.00	-	-	-	-	-44,605.00
57101		LAND IMPROVEMENTS	12,466.70	37,533.00	-	-	-	54,500.00	4,300.00	4,300.00	4,300.00	4,300.00
57400		PARK & REC- PARK EQUIPMENT	4,824.15	38,847.30	-	-	-	10,882.00	10,882.00	10,882.00	10,882.00	10,882.00
57420		PARK & REC TRUCK	-	-	24,837.99	26,000.00	50,304.00	77,262.00	52,000.00	52,000.00	52,000.00	26,000.00
57421		TRACTOR/MOWER REPLACEMENT	77,168.28	12,850.28	19,029.11	19,030.00	19,030.00	6,179.00	6,179.00	6,179.00	6,179.00	-12,851.00
PARK & REC CAPITAL			94,459.13	89,230.58	66,786.10	89,635.00	113,939.00	148,823.00	73,361.00	73,361.00	73,361.00	-16,274.00
Total Expenditures			94,459.13	89,230.58	66,786.10	89,635.00	113,939.00	148,823.00	73,361.00	73,361.00	73,361.00	-16,274.00

**New Milford, CT
Annual Budget 2022**

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Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4901 10490111 PARK & REC CAPITAL

57100 PARK DEVELOPMENT/REPAIR

				-							
Total				-							

57101 LAND IMPROVEMENTS

10	2022	1.00	50,200.00	50,200.00	Sega Meadows Park Access Road/Trail Repair
20	2022	1.00	4,300.00	4,300.00	Tree Replacement Town Green
30	2022	1.00	-50,200.00	-50,200.00	Mayor's Recommendation
Total				4,300.00	

57400 PARK & REC- PARK EQUIPMENT

10	2022	1.00	7,482.00	7,482.00	Replacement of garland, lights & bows
20	2022	1.00	3,400.00	3,400.00	12' Landscape Trailer
Total				10,882.00	

57420 PARK & REC TRUCK

10	2022	1.00	25,262.00	25,262.00	New Half Ton Pickup Truck
20	2022	1.00	52,000.00	52,000.00	New 1 ton Dump Truck with Plow & Sander
30	2022	1.00	-25,262.00	-25,262.00	Mayor's Recommendation
Total				52,000.00	

57421 TRACTOR/MOWER REPLACEMENT

10	2022	1.00	6,179.00	6,179.00	Lease of Compact Utility Tractor
Total				6,179.00	

Total PARK & REC CAPITAL 73,361.00

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	617.50	-	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	-
57350		ASSESSOR GIS MAPPING	10,412.62	10,000.00	14,600.00	15,600.00	14,600.00	15,600.00	15,600.00	15,600.00	15,600.00	-
ASSESSOR CAPITAL			41,455.26	10,617.50	14,600.00	39,100.00	38,100.00	39,100.00	39,100.00	39,100.00	39,100.00	-
Total Expenditures			41,455.26	10,617.50	14,600.00	39,100.00	38,100.00	39,100.00	39,100.00	39,100.00	39,100.00	-

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490113 ASSESSOR CAPITAL											
53000 ASSESSOR - REVALUATION											
10	2022	1.00	23,500.00	23,500.00	SINKING FUND - 2025 REVALUATION						
Total				23,500.00							
57350 ASSESSOR GIS MAPPING											
10	2022	1.00	15,600.00	15,600.00	Maintenance of the Geographic Information System						
Total				15,600.00							
Total ASSESSOR CAPITAL				39,100.00							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	-	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
COMMISSION ON AGING CAPITAL			-	-	-	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Expenditures			-	-	-	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490114 COMMISSION ON AGING CAPITAL											
57500 OFFICE FURN.,EQUIP.& TECHNOLOG											
10	2022	1.00	1,500.00	1,500.00	Furniture Replacement due to High Volume Use						
Total				1,500.00							
Total COMMISSION ON AGING CAPITAL				1,500.00							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	-	20,000.00	20,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-18,500.00
BLDG MAINTENANCE TOWN HALL CAP			22,800.00	-	-	20,000.00	20,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-18,500.00
Total Expenditures			22,800.00	-	-	20,000.00	20,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-18,500.00

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP					
56910 BLDG MAINTENANCE TOWN HALL CAP					
10	2022	1.00	1,500.00	1,500.00	5 yr Hydrostatic test
Total				1,500.00	
Total BLDG MAINTENANCE TOWN HALL CAP				1,500.00	

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	25,000.00	-	-	-	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
BLDG MAINTENANCE RICHMOND CTR			25,000.00	-	-	-	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Expenditures			25,000.00	-	-	-	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4901 10490117 BLDG MAINTENANCE RICHMOND CTR					
56910 BLDG MAINTENANCE RICHMOND CTR					
10	2022	1.00	4,000.00	4,000.00	Hallway attic paint/repair
Total				4,000.00	
Total BLDG MAINTENANCE RICHMOND CTR				4,000.00	

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	29,789.50	2,211.33	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
BLDG MAINTENANCE EQUIP. CAP			-	29,789.50	2,211.33	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
Total Expenditures			-	29,789.50	2,211.33	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-

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Budget Summary by Accounts

2022

Line	Year	Proj Qty	Unit Cost	ADOPTED	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	2022	1.00	15,000.00	15,000.00	replace #68(give SS) 2004
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Total				15,000.00	
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Total BLDG MAINTENANCE EQUIP. CAP				15,000.00	
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New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	5,923.00	8,000.00	8,000.00	-	-	-	-	-8,000.00
57300		BUILDINGS	-	18,904.13	-	-	-	55,500.00	55,500.00	55,500.00	55,500.00	55,500.00
57300	50001	BUILDINGS	40,013.46	1,901.14	-	10,000.00	10,000.00	-	-	-	-	-10,000.00
BLDG MAINTENANCE P.W. ALL BLDG			62,343.63	20,805.27	5,923.00	18,000.00	18,000.00	55,500.00	55,500.00	55,500.00	55,500.00	37,500.00
Total Expenditures			62,343.63	20,805.27	5,923.00	18,000.00	18,000.00	55,500.00	55,500.00	55,500.00	55,500.00	37,500.00

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Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	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											
		-		-							
Total				<u>-</u>							
57300 BUILDINGS											
10	2022	1.00	1,500.00	1,500.00	RR Stn hydrostatic test						
20	2022	1.00	30,000.00	30,000.00	RR Stn Ext paint repair/overhang						
30	2022	1.00	24,000.00	24,000.00	Red Barn Ext paint/ Single 1/2 roof						
Total				<u>55,500.00</u>							
57300 50001 BUILDINGS											
		-		-							
Total				<u>-</u>							
Total BLDG MAINTENANCE P.W. ALL BLDG				<u>55,500.00</u>							

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Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	-	10,000.00	10,000.00	10,000.00	26,000.00	26,000.00	26,000.00	26,000.00	16,000.00
BLDG MAINTENANCE POLICE STATIO			11,745.91	-	10,000.00	10,000.00	10,000.00	26,000.00	26,000.00	26,000.00	26,000.00	16,000.00
Total Expenditures			11,745.91	-	10,000.00	10,000.00	10,000.00	26,000.00	26,000.00	26,000.00	26,000.00	16,000.00

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Annual Budget 2022**

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

4901 10490121 BLDG MAINTENANCE POLICE STATIO

56910 BLDG MAINTENANCE POLICE STATIO

10	2022	1.00	15,000.00	15,000.00	Generator hookup outside building
20	2022	1.00	10,500.00	10,500.00	quote LL flooring
30	2022	1.00	500.00	500.00	LL cove base
Total				26,000.00	

Total BLDG MAINTENANCE POLICE STATIO 26,000.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	33,120.45	19,882.08	51,428.58	20,000.00	145,000.00	-	-	-	-	-20,000.00
COMPUTERS TOWN HDWE & SOFTWARE			33,120.45	19,882.08	51,428.58	20,000.00	145,000.00	-	-	-	-	-20,000.00
Total Expenditures			33,120.45	19,882.08	51,428.58	20,000.00	145,000.00	-	-	-	-	-20,000.00

**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901	10490122	COMPUTERS TOWN HDWE & SOFTWARE									
57340	COMPUTERS TOWN HDWE & SOFTWARE										
				-							
Total				-							
Total COMPUTERS TOWN HDWE & SOFTWARE				-							

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490124 NM CENTER CEMETARY CAPITAL												
57420		NM CENTER CEMETARY CAPITAL	-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
NM CENTER CEMETARY CAPITAL			-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Expenditures			-	-	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490124 NM CENTER CEMETARY CAPITAL											
57420 NM CENTER CEMETARY CAPITAL											
10	2022	1.00	5,000.00	5,000.00	Replace oldest mower						
Total				5,000.00							
Total NM CENTER CEMETARY CAPITAL				5,000.00							

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	35,214.31	-	-	-	-	-	-	-	-
BLDG MAINTENANCE TEEN CTR CAP			2,800.00	35,214.31	-	-	-	-	-	-	-	-
Total Expenditures			2,800.00	35,214.31	-	-	-	-	-	-	-	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description

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

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
4901 10490127 MAYORS CAPITAL												
57310		TURF FIELD CONTRIBUTION	-	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
MAYORS CAPITAL			-	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
Total Expenditures			-	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022	
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description
Expenditures					
4901 10490127 MAYORS CAPITAL					
57310 TURF FIELD CONTRIBUTION					
10	2022	1.00	50,000.00	50,000.00	Town Contribution for Eventual Replacement
Total				50,000.00	
Total MAYORS CAPITAL				50,000.00	

**New Milford, CT
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Projection Year: 2022
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	11,997.86	150,871.54	63,012.90	75,000.00	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	25,000.00
58400		CLEAN WATER FUND 1 PRIN	-	-	905,000.00	1,103,132.00	1,103,132.00	685,000.00	685,000.00	685,000.00	685,000.00	-418,132.00
58403		HIGH SCHOOL 2000 P	158,100.00	166,650.00	-	-	-	-	-	-	-	-
58404		INTERMEDIATE SCHOOL 2000 P	321,300.00	313,100.00	-	-	-	-	-	-	-	-
58405		FORT HILL 2000 P	30,600.00	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	6,000.00	6,000.00	-
58407		RTE 7 SEWER PH1 P	-	-	-	89,000.00	89,000.00	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	131,000.00	131,000.00	-
58409		WEST SIDE SEWER P	-	-	-	11,500.00	11,500.00	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	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	33,750.00	33,750.00	-
58412		HIGH SCHOOL 2008 P	1,096,000.00	-	-	-	-	-	-	-	-	-
58413		INTERMEDIATE SCHOOL 2008 P	261,000.00	-	-	-	-	-	-	-	-	-
58414		FORT HILL 2008 P	93,000.00	-	-	-	-	-	-	-	-	-
58417		HOUSATONIC AVE P	120,000.00	100,000.00	87,000.00	87,000.00	87,000.00	84,000.00	84,000.00	84,000.00	84,000.00	-3,000.00
58418		GROVE ST P	85,000.00	85,000.00	72,500.00	72,500.00	72,500.00	-	-	-	-	-72,500.00
58419		AMBULANCE P	150,000.00	150,000.00	130,500.00	130,500.00	130,500.00	126,000.00	126,000.00	126,000.00	126,000.00	-4,500.00
58420		CWF LOAN P	958,036.21	993,992.80	-	-	-	-	-	-	-	-
58425		O/S BANS/BOND INTEREST	137,488.89	791,361.18	164,541.67	364,542.00	364,542.00	311,527.00	311,527.00	311,527.00	311,527.00	-53,015.00
58426		EMERGENCY DISPATCH PRINCIPAL	45,000.00	45,000.00	-	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	105,000.00	105,000.00	-
58428		BRIDGE ROADS PRINCIPAL	205,000.00	205,000.00	-	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	-
58429		COMMUNICATIONS PRINCIPAL	220,000.00	220,000.00	-	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	-
58433		HIGH SCHOOL 2000 I	13,156.66	6,832.66	-	-	-	-	-	-	-	-
58434		INTERMEDIATE SCHOOL 2000 I	25,689.10	12,837.10	-	-	-	-	-	-	-	-
58435		FORT HILL 2000 I	2,259.26	1,035.26	-	-	-	-	-	-	-	-
58436		LAND ACQUISITION I	1,513.50	1,273.50	513.75	1,028.00	1,028.00	776.00	776.00	776.00	776.00	-252.00
58437		RTE 7 SEWER PH1 I	0.26	0.26	7,620.62	15,241.00	15,241.00	11,503.00	11,503.00	11,503.00	11,503.00	-3,738.00
58438		RTE 7 SEWER PH2 I	0.76	-0.26	11,216.88	22,434.00	22,434.00	16,932.00	16,932.00	16,932.00	16,932.00	-5,502.00
58439		WEST SIDE SEWER I	0.86	-0.12	984.69	1,969.00	1,969.00	1,486.00	1,486.00	1,486.00	1,486.00	-483.00
58440		HIGH SCHOOL 2004 I	4,729.68	3,979.68	1,605.47	3,211.00	3,211.00	2,423.00	2,423.00	2,423.00	2,423.00	-788.00

**New Milford, CT
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Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	8,513.42	7,163.42	2,889.84	5,780.00	5,780.00	4,362.00	4,362.00	4,362.00	4,362.00	-1,418.00
58442		HIGH SCHOOL 2008 I	27,400.00	-	-	-	-	-	-	-	-	-
58443		INTERMEDIATE SCHOOL 2008 I	6,525.00	-	-	-	-	-	-	-	-	-
58444		FORT HILL 2008 I	2,325.00	-	-	-	-	-	-	-	-	-
58447		HOUSATONIC AVE I	44,625.00	39,205.56	19,475.00	28,540.00	28,540.00	32,500.00	32,500.00	32,500.00	32,500.00	3,960.00
58448		GROVE ST I	5,418.75	3,943.06	1,812.50	1,450.00	1,450.00	-	-	-	-	-1,450.00
58449		AMBULANCE I	60,000.00	62,648.58	35,462.50	50,310.00	50,310.00	61,250.00	61,250.00	61,250.00	61,250.00	10,940.00
58550		CWF LOAN I	343,159.39	321,913.80	208,388.88	300,088.00	300,088.00	557,625.00	557,625.00	557,625.00	557,625.00	257,537.00
58553		EMERGENCY DISPATCH INTEREST	16,800.00	15,000.00	6,375.00	12,750.00	12,750.00	10,500.00	10,500.00	10,500.00	10,500.00	-2,250.00
58554		RTE 7 PUMP INTEREST	-	-	30,900.00	61,800.00	61,800.00	56,550.00	56,550.00	56,550.00	56,550.00	-5,250.00
58555		BRIDGE ROADS INTEREST	77,450.00	69,250.00	29,500.00	59,000.00	59,000.00	48,750.00	48,750.00	48,750.00	48,750.00	-10,250.00
58556		COMMUNICATIONS INTEREST	115,700.00	106,900.00	47,950.00	95,900.00	95,900.00	84,900.00	84,900.00	84,900.00	84,900.00	-11,000.00
58557		TURF FIELD INTEREST	134,900.00	120,700.00	51,475.00	102,950.00	102,950.00	85,200.00	85,200.00	85,200.00	85,200.00	-17,750.00
58558		SCHOOL ROOF INTEREST	87,525.02	82,325.02	37,912.51	75,825.00	75,825.00	69,325.00	69,325.00	69,325.00	69,325.00	-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	130,000.00	130,000.00	-
58701		TURF FIELD PRINCIPAL	355,000.00	355,000.00	-	355,000.00	355,000.00	355,000.00	355,000.00	355,000.00	355,000.00	-
58702		ROADS 4 YRS P	-	-	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	-
58703		BRIDGE IMPROVEMENTS	-	-	49,000.00	49,000.00	49,000.00	48,000.00	48,000.00	48,000.00	48,000.00	-1,000.00
58704		PARK IMPROVEMENTS	-	-	16,000.00	16,000.00	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	1,000.00
58705		ROAD & BRIDGES 2018	-	-	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-
58802		ROADS 4 YR I	-	-	43,937.26	65,625.00	65,625.00	39,375.00	39,375.00	39,375.00	39,375.00	-26,250.00
58803		BRIDGE IMP I	-	-	16,344.00	32,688.00	32,688.00	30,263.00	30,263.00	30,263.00	30,263.00	-2,425.00
58804		PARKS I	-	-	6,375.00	12,750.00	12,750.00	11,925.00	11,925.00	11,925.00	11,925.00	-825.00
58805		ROAD & BRIDGE 2018 I	-	-	107,625.00	215,250.00	215,250.00	200,250.00	200,250.00	200,250.00	200,250.00	-15,000.00
58806		ROADS 2020 I	-	-	-	-	-	199,200.00	199,200.00	199,200.00	199,200.00	199,200.00
58807		ROOFS HS, TOWN I	-	-	-	-	-	132,800.00	132,800.00	132,800.00	132,800.00	132,800.00
59921		SEWER DEBT	98,593.00	98,593.00	-	98,593.00	98,593.00	98,593.00	98,593.00	98,593.00	98,593.00	-
DEBT SERVICE			5,512,307.62	4,743,326.04	2,980,918.47	5,335,856.00	5,335,856.00	5,303,015.00	5,303,015.00	5,303,015.00	5,303,015.00	-32,841.00
Total Expenditures			5,512,307.62	4,743,326.04	2,980,918.47	5,335,856.00	5,335,856.00	5,303,015.00	5,303,015.00	5,303,015.00	5,303,015.00	-32,841.00

**New Milford, CT
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Budget Summary by Accounts

2022

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

5000 10500000 DEBT SERVICE

58330 DEBT ISSUANCE EXPENSE

10	2022	1.00	100,000.00	100,000.00	expenses incurred for new debt issuance
Total				100,000.00	

58400 CLEAN WATER FUND 1 PRIN

10	2022	1.00	685,000.00	685,000.00	Refi 2020 last pymt 2033
Total				685,000.00	

58403 HIGH SCHOOL 2000 P

-			-	-	
Total				-	

58404 INTERMEDIATE SCHOOL 2000 P

-			-	-	
Total				-	

58405 FORT HILL 2000 P

-			-	-	
Total				-	

58406 LAND ACQUISITION P

10	2022	1.00	6,000.00	6,000.00	3 remaining payments
Total				6,000.00	

58407 RTE 7 SEWER PH1 P

10	2022	1.00	89,000.00	89,000.00	3 remaining payments
Total				89,000.00	

58408 RTE 7 SEWER PH2 P

10	2022	1.00	131,000.00	131,000.00	3 remaining payments
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New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

5000 10500000 DEBT SERVICE

Total 131,000.00

58409 WEST SIDE SEWER P

10 2022 1.00 11,500.00 11,500.00 3 remaining payments

Total 11,500.00

58410 HIGH SCHOOL 2004 P

10 2022 1.00 18,750.00 18,750.00 3 remaining payments

Total 18,750.00

58411 SARAH NOBLE MS P

10 2022 1.00 33,750.00 33,750.00 3 remaining payments

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 2022 1.00 84,000.00 84,000.00 Last payment 2029

Total 84,000.00

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Budget Summary by Accounts

2022

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

5000 10500000 DEBT SERVICE

58418 GROVE ST P

-				-							
Total				<u>-</u>							

58419 AMBULANCE P

10	2022	1.00	126,000.00	126,000.00	Last payment 2031						
Total				<u>126,000.00</u>							

58420 CWF LOAN P

-				-							
Total				<u>-</u>							

58425 O/S BANS/BOND INTEREST

10	2022	1.00	311,527.00	311,527.00	Interest due on new bonds/bans						
Total				<u>311,527.00</u>							

58426 EMERGENCY DISPATCH PRINCIPAL

10	2022	1.00	45,000.00	45,000.00	Last payment 2027						
Total				<u>45,000.00</u>							

58427 RTE 7 PUMP PRINCIPAL

10	2022	1.00	105,000.00	105,000.00	Last payment 2035						
Total				<u>105,000.00</u>							

58428 BRIDGE ROADS PRINCIPAL

10	2022	1.00	205,000.00	205,000.00	Last payment 2027						
Total				<u>205,000.00</u>							

58429 COMMUNICATIONS PRINCIPAL

New Milford, CT Annual Budget 2022

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 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

5000 10500000 DEBT SERVICE

58429 COMMUNICATIONS PRINCIPAL

10	2022	1.00	220,000.00	220,000.00	Last payment 2032
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Total				220,000.00	
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58433 HIGH SCHOOL 2000 I

Total				-	
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58434 INTERMEDIATE SCHOOL 2000 I

Total				-	
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58435 FORT HILL 2000 I

Total				-	
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58436 LAND ACQUISITION I

10	2022	1.00	776.00	776.00	3 years remaining
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Total				776.00	
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58437 RTE 7 SEWER PH1 I

10	2022	1.00	11,503.00	11,503.00	3 years remaining
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Total				11,503.00	
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58438 RTE 7 SEWER PH2 I

10	2022	1.00	16,932.00	16,932.00	3 years remaining
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Total				16,932.00	
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58439 WEST SIDE SEWER I

10	2022	1.00	1,486.00	1,486.00	3 years remaining
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Total				1,486.00	
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**New Milford, CT
Annual Budget 2022**

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

5000 10500000 DEBT SERVICE

58440 HIGH SCHOOL 2004 I

10	2022	1.00	2,423.00	2,423.00	3 years remaining
Total				2,423.00	

58441 SARAH NOBLE MS I

10	2022	1.00	4,362.00	4,362.00	3 years remaining
Total				4,362.00	

58442 HIGH SCHOOL 2008 I

-			-	-	
Total				-	

58443 INTERMEDIATE SCHOOL 2008 I

-			-	-	
Total				-	

58444 FORT HILL 2008 I

-			-	-	
Total				-	

58447 HOUSATONIC AVE I

10	2022	1.00	32,500.00	32,500.00	
Total				32,500.00	

58448 GROVE ST I

-			-	-	
Total				-	

58449 AMBULANCE I

10	2022	1.00	61,250.00	61,250.00	payments end 2031
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New Milford, CT Annual Budget 2022

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
5000 10500000 DEBT SERVICE											
Total				<u>61,250.00</u>							
58550 CWF LOAN I											
10	2022	1.00	557,625.00	557,625.00	payments end 2033						
Total				<u>557,625.00</u>							
58553 EMERGENCY DISPATCH INTEREST											
10	2022	1.00	10,500.00	10,500.00	payments end 2027						
Total				<u>10,500.00</u>							
58554 RTE 7 PUMP INTEREST											
10	2022	1.00	56,550.00	56,550.00	payments end 2034						
Total				<u>56,550.00</u>							
58555 BRIDGE ROADS INTEREST											
10	2022	1.00	48,750.00	48,750.00	payments end 2027						
Total				<u>48,750.00</u>							
58556 COMMUNICATIONS INTEREST											
10	2022	1.00	84,900.00	84,900.00	payments end 2032						
Total				<u>84,900.00</u>							
58557 TURF FIELD INTEREST											
10	2022	1.00	85,200.00	85,200.00	Last payment 2027						
Total				<u>85,200.00</u>							
58558 SCHOOL ROOF INTEREST											
10	2022	1.00	69,325.00	69,325.00	payments end 2037						

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts

2022

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

5000 10500000 DEBT SERVICE

Total 69,325.00

58700 SCHOOL ROOF PRINCIPAL

10 2022 1.00 130,000.00 130,000.00 Last payment 2037

Total 130,000.00

58701 TURF FIELD PRINCIPAL

10 2022 1.00 355,000.00 355,000.00 payments end 2027

Total 355,000.00

58702 ROADS 4 YRS P

10 2022 1.00 525,000.00 525,000.00 2 payments left

Total 525,000.00

58703 BRIDGE IMPROVEMENTS

10 2022 1.00 48,000.00 48,000.00 Aspectuck Bridge Town share

Total 48,000.00

58704 PARK IMPROVEMENTS

10 2022 1.00 17,000.00 17,000.00 Lynn Deming

Total 17,000.00

58705 ROAD & BRIDGES 2018

10 2022 1.00 300,000.00 300,000.00 Roads & bridges 2018

Total 300,000.00

58802 ROADS 4 YR I

10 2022 1.00 39,375.00 39,375.00 2 payments remain

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
Total				39,375.00							
58803 BRIDGE IMP I											
10	2022	1.00	30,263.00	30,263.00	payments end 2040						
Total				30,263.00							
58804 PARKS I											
10	2022	1.00	11,925.00	11,925.00	payments end 2040						
Total				11,925.00							
58805 ROAD & BRIDGE 2018 I											
10	2022	1.00	200,250.00	200,250.00	payments end 2040						
Total				200,250.00							
58806 ROADS 2020 I											
10	2022	1.00	199,200.00	199,200.00	payments end 2040						
Total				199,200.00							
58807 ROOFS HS, TOWN I											
10	2022	1.00	132,800.00	132,800.00	payments end 2040						
Total				132,800.00							
59921 SEWER DEBT											
10	2022	1.00	98,593.00	98,593.00	16 payments remain						
Total				98,593.00							
Total DEBT SERVICE				5,303,015.00							

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Department			2019	2020	2021/6	2021	2021	2022	2022	2022	2022	2022
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	184,105.00	250,000.00	250,000.00	250,000.00	250,000.00	-
CONTINGENCY FUND			-	-	-	250,000.00	184,105.00	250,000.00	250,000.00	250,000.00	250,000.00	-
Total Expenditures			-	-	-	250,000.00	184,105.00	250,000.00	250,000.00	250,000.00	250,000.00	-

New Milford, CT Annual Budget 2022

Projection Year: 2022
 Projection Number: 20221 - FY 22 TOWN BUDGET
 Budget Level: 4 - ADOPTED



Budget Summary by Accounts				2022							
Line	Year	Proj Qty	Unit Cost	ADOPTED	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
9800 10980000 CONTINGENCY FUND											
58900 CONTINGENCY FUND											
10	2022	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 2022

Projection Year: 2022
Projection Number: 20221 - FY 22 TOWN BUDGET
Budget Level: 4 - ADOPTED



Report Parameters

Projection Year:	2022
Projection Number:	20221
Budget Level:	4 - ADOPTED
Current Year Actual As Of Period:	6
Budgetary:	Yes
Fund:	1000
Department:	
Org:	10410000:10980000
Object:	All Objects
Project:	All Projects
Account Type:	Expenditures and Revenues
Account Status:	Active
Compare Year:	99
Compare Projection:	-999

**TOWN OF NEW MILFORD
2021/2022 MILL RATE CALCULATION
ADOPTED BUDGET**

town \$ 39,259,124.00
boe \$ 65,846,024.00
total \$ 105,105,148.00 98.44% tax collection

PROPOSED EXPENDITURES: \$ 105,105,148

EST.REV.OTHER THAN TAX (21,027,720)

CURRENT TAXES TO BE RAISED 84,077,428

MIL @98.44% COLLECTION RATE 84,077,428 0.02797 = 27.97 mil.
3,005,877,640.03 net grand list minus BAA adjustments @98.44% of value

CURRENT MILL 28.68 current mill rate

Avg.res.home \$222,350 (2.47) % INCREASE/(DECREASE)

Proposed mill this example 0.02797

Proposed tax this example \$6,219.35

Prior tax avg.res.home \$ 6,244.02

Tax incr. In dollars -\$24.67

Tax incr.percent -0.0040

avg condo \$ 104,200

proposed mill this example 0.02797

proposed tax this example \$ 2,914.58

Prior tax avg condo \$3,024.66

Tax incr. In dollars \$ (110.08)

Tax incr.percent -0.0364

Town of New Milford, Connecticut - Existing Debt as of 6/30/21

Table with columns: Dated Date, Purpose, Maturity Date, Rate, Original Issue, Principal / Interest, and fiscal years from FYE 2022 to FYE 2041, plus a TOTAL column. Includes sub-totals for Principal and Interest, and a detailed breakdown by category (Schools, GP, Sewers) for both Principal and Interest.