

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Town | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------------|
| | 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 | 2,380.00 | 15,398.82 | 3,795.00 | 9,000.00 | 9,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 1,500.00 |
| 4119 10411900 FINANCE OFFICE | 4,370,637.42 | 4,643,890.02 | 1,091,160.20 | 4,375,060.00 | 4,508,454.00 | 5,494,989.00 | 6,308,744.00 | 6,308,744.00 | 6,308,744.00 | 1,933,684.00 |
| 4131 10413100 ASSESSORS OFFICE | - | 524.00 | - | 487.00 | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | -87.00 |
| 4135 10413500 TAX COLLECTOR | 84,510,795.38 | 87,441,183.79 | 49,368,214.11 | 85,652,428.00 | 90,152,628.00 | 2,360,000.00 | 93,498,774.00 | 93,498,774.00 | 92,958,676.00 | 7,306,248.00 |
| 4140 10414000 HOUSATONIC PROBATE COURT | 24,000.00 | 24,000.00 | - | 24,000.00 | 24,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 6,000.00 |
| 4147 10414700 TOWN CLERK | 1,137,525.14 | 1,047,252.30 | 99,656.00 | 664,000.00 | 700,000.00 | 644,000.00 | 644,000.00 | 644,000.00 | 644,000.00 | -20,000.00 |
| 4150 10415000 LAND USE | 146,875.20 | 116,683.55 | 18,385.25 | 102,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 20,000.00 |
| 4201 10420100 POLICE | 667,786.98 | 1,020,445.85 | 258,205.65 | 110,590.00 | 679,590.00 | 110,590.00 | 736,826.00 | 736,826.00 | 736,826.00 | 626,236.00 |
| 4204 10420400 FIRE MARSHAL | 46,103.67 | 58,650.00 | 11,225.00 | 60,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 10,000.00 |
| 4204 10420401 EMERGENCY MANAGEMENT | - | 840.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| 4213 10421300 BUILDING INSPECTOR | 565,118.12 | 632,476.88 | 95,778.02 | 450,000.00 | 500,000.00 | 450,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 25,000.00 |
| 4301 10430100 PUBLIC WORKS | 18,550.00 | 18,125.00 | 3,000.00 | 14,800.00 | 14,800.00 | 15,800.00 | 15,800.00 | 15,800.00 | 15,800.00 | 1,000.00 |
| 4301 10430102 RECYCLING | 73,442.00 | - | - | - | - | - | - | - | - | - |
| 4401 10440100 HEALTH | 129,291.74 | 64,440.41 | 3,198.41 | 112,300.00 | - | - | - | - | - | -112,300.00 |
| 4417 10441700 COMMISSION ON AGING | 167,912.68 | 162,126.60 | 11,682.06 | 137,401.00 | 140,233.00 | 213,146.00 | 213,146.00 | 213,146.00 | 213,146.00 | 75,745.00 |
| 4419 10441900 YOUTH AGENCY | 53,046.00 | 68,057.00 | - | 30,840.00 | 35,840.00 | 30,569.00 | 30,569.00 | 30,569.00 | 30,569.00 | -271.00 |
| 4419 10441901 THE MAXX | 12,787.07 | 30,278.20 | 7,094.09 | 67,000.00 | 35,000.00 | 35,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | -27,000.00 |
| 4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE | 392,817.34 | 563,698.06 | 104,755.00 | 610,735.00 | 579,260.87 | 648,774.45 | 648,774.45 | 648,774.45 | 648,774.45 | 38,039.45 |
| 4419 10441903 SULLIVAN FARM | 56,422.27 | 54,795.45 | 15,674.82 | 55,000.00 | 85,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 25,000.00 |
| 4502 10450200 COMMISSION ON THE ARTS | - | 406.98 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| 4505 10450500 PARK & REC | 553,704.72 | 626,808.10 | 102,027.52 | 547,958.00 | 572,713.00 | 594,887.00 | 594,887.00 | 594,887.00 | 594,887.00 | 46,929.00 |
| 4701 10470100 BOARD OF EDUCATION | 12,024,148.50 | 11,775,753.89 | - | 12,076,049.00 | 11,956,984.00 | 11,750,842.00 | 11,750,842.00 | 11,750,842.00 | 11,750,842.00 | -325,207.00 |
| Total Revenues | 104,953,344.23 | 108,365,834.90 | 51,193,851.13 | 105,105,148.00 | 110,177,002.87 | 22,656,997.45 | 115,275,762.45 | 115,275,762.45 | 114,735,664.45 | 9,630,516.45 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
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| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|---------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 2,380.00 | 14,808.82 | 3,465.00 | 9,000.00 | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 1,000.00 |
| 48003 | | MAYORS INITIATIVE REVENUE | - | 590.00 | 330.00 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| MAYOR'S OFFICE | | | 2,380.00 | 15,398.82 | 3,795.00 | 9,000.00 | 9,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 1,500.00 |
| Total Revenues | | | 2,380.00 | 15,398.82 | 3,795.00 | 9,000.00 | 9,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 1,500.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|-----------|------------------|------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4109 10410900 MAYOR'S OFFICE | | | | | | | | | | | |
| 44114 PASSPORTS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Anticipated passport revenue | | | | | | |
| Total | | | | 10,000.00 | | | | | | | |
| 48003 MAYORS INITIATIVE REVENUE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | | | | | | | |
| Total | | | | 500.00 | | | | | | | |
| Total MAYOR'S OFFICE | | | | 10,500.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
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| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | 2,728.86 | 11,232.24 | - | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | - |
| 43303 | | ADDITIONAL VETERANS | 13,608.01 | 2,649.29 | - | 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 | - | 2,049.00 | 2,049.00 | 2,049.00 | 2,049.00 | 2,049.00 | 2,049.00 | - |
| 43314 | | MUNI GRANTS IN AID | 996,617.00 | 1,298,881.00 | - | 996,617.00 | 1,298,881.00 | 1,298,881.00 | 1,298,881.00 | 1,298,881.00 | 1,298,881.00 | 302,264.00 |
| 43320 | | TOWN AID ROADS | 557,171.13 | 557,222.10 | - | 556,879.00 | 557,171.00 | 557,171.00 | 557,171.00 | 557,171.00 | 557,171.00 | 292.00 |
| 43400 | | LOCIP 096 89 020 | 193,976.88 | 195,395.01 | - | 193,293.00 | 195,416.00 | 195,416.00 | 195,416.00 | 195,416.00 | 195,416.00 | 2,123.00 |
| 43600 | | IN LIEU OF TAXES STATE OWN PRO | 146,478.00 | 123,340.32 | - | 146,478.00 | 323,944.00 | 323,944.00 | 323,944.00 | 323,944.00 | 323,944.00 | 177,466.00 |
| 43601 | | PILOT COLLEGES & HOSPITALS GRA | 323,944.00 | 347,081.68 | - | 323,944.00 | 146,478.00 | 146,478.00 | 146,478.00 | 146,478.00 | 146,478.00 | -177,466.00 |
| 43602 | | TEL ACCESS TAX/SNET | 53,964.04 | 45,634.08 | - | 52,000.00 | 45,465.00 | 51,000.00 | 51,000.00 | 51,000.00 | 51,000.00 | -1,000.00 |
| 44119 | | CREDIT CARD SALES FEE | -12,074.02 | -6,837.55 | -4,198.96 | - | - | - | - | - | - | - |
| 46101 | | INTEREST/MONEY MARKET | 38,068.10 | 49,272.26 | 7,991.50 | 50,000.00 | 50,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | -10,000.00 |
| 46104 | | S.T.I.F. INTEREST | 34,828.11 | 66,318.16 | 140,009.30 | 45,000.00 | 35,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 855,000.00 |
| 47210 | | REVENUES RENTAL TOWN PROP | 9,480.00 | 12,200.00 | 3,000.00 | 5,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 7,000.00 |
| 48000 | | REVENUES UNCLASSIFIED | 313,650.57 | 692,331.70 | 96,688.74 | 75,000.00 | 100,000.00 | 100,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 50,000.00 |
| 48002 | | GALLERY 25 SALES | 4,904.50 | 6,469.06 | 2,640.20 | 3,500.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,500.00 |
| 48400 | | DONATIONS | - | 130,000.00 | - | - | - | - | - | - | - | - |
| 48808 | | AMBULANCE DEBT REIMB | 150,000.00 | - | - | 187,250.00 | - | - | - | - | - | -187,250.00 |
| 49200 | | SALE OF TOWN ASSETS | 298,235.88 | 30,289.12 | 3,152.80 | - | - | - | - | - | - | - |
| 49309 | | ESG ENERGY CONTRIBUTIONS | - | - | 55,567.97 | - | - | - | - | - | - | - |
| 49310 | | BANS PREMIUM | 142,917.30 | 78,864.00 | 5,747.50 | - | - | - | - | - | - | - |
| 49311 | | BOND PREMIUM | 1,100,090.06 | 1,001,498.55 | 780,561.15 | - | - | - | - | - | - | - |
| 49505 | | OPERATING TRANSFERS IN | - | - | - | 950,000.00 | 950,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | -100,000.00 |
| 49507 | | TAX RELIEF | - | - | - | 775,000.00 | 775,000.00 | 1,000,000.00 | 1,788,755.00 | 1,788,755.00 | 1,788,755.00 | 1,013,755.00 |
| FINANCE OFFICE | | | 4,370,637.42 | 4,643,890.02 | 1,091,160.20 | 4,375,060.00 | 4,508,454.00 | 5,494,989.00 | 6,308,744.00 | 6,308,744.00 | 6,308,744.00 | 1,933,684.00 |
| Total Revenues | | | 4,370,637.42 | 4,643,890.02 | 1,091,160.20 | 4,375,060.00 | 4,508,454.00 | 5,494,989.00 | 6,308,744.00 | 6,308,744.00 | 6,308,744.00 | 1,933,684.00 |

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| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|--------------|---------------------|---|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4119 10411900 FINANCE OFFICE | | | | | | | | | | | |
| 43302 TOTALLY DISABLED | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,250.00 | 2,250.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 2,250.00 | | | | | | | |
| 43303 ADDITIONAL VETERANS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,800.00 | 10,800.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 10,800.00 | | | | | | | |
| 43306 PEQUOT GAMING | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,049.00 | 2,049.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 2,049.00 | | | | | | | |
| 43314 MUNI GRANTS IN AID | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,298,881.00 | 1,298,881.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 1,298,881.00 | | | | | | | |
| 43320 TOWN AID ROADS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 557,171.00 | 557,171.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 557,171.00 | | | | | | | |
| 43400 LOCIP 096 89 020 | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 195,416.00 | 195,416.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 195,416.00 | | | | | | | |
| 43600 IN LIEU OF TAXES STATE OWN PRO | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 323,944.00 | 323,944.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 323,944.00 | | | | | | | |

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| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|---|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Revenues | | | | | | | | | | | | |
| 4119 10411900 FINANCE OFFICE | | | | | | | | | | | | |
| 43601 PILOT COLLEGES & HOSPITALS GRA | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 146,478.00 | 146,478.00 | Awaiting State budget. Assume flat trajectory | | | | | | | |
| Total | | | | 146,478.00 | | | | | | | | |
| 43602 TEL ACCESS TAX/SNET | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 51,000.00 | 51,000.00 | Per Tax Assessor | | | | | | | |
| Total | | | | 51,000.00 | | | | | | | | |
| 44119 CREDIT CARD SALES FEE | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| 46101 INTEREST/MONEY MARKET | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 40,000.00 | 40,000.00 | Shifting funds into higher yielding STIF investmen | | | | | | | |
| Total | | | | 40,000.00 | | | | | | | | |
| 46104 S.T.I.F. INTEREST | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 900,000.00 | 900,000.00 | Reflects higher yields | | | | | | | |
| Total | | | | 900,000.00 | | | | | | | | |
| 47210 REVENUES RENTAL TOWN PROP | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 12,000.00 | 12,000.00 | annual rent for 3 Veterans recycling | | | | | | | |
| Total | | | | 12,000.00 | | | | | | | | |
| 48000 REVENUES UNCLASSIFIED | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 100,000.00 | 100,000.00 | unanticipated revenue | | | | | | | |
| 20 | 2024 | 1.00 | 25,000.00 | 25,000.00 | Mayor's recommendation | | | | | | | |
| Total | | | | 125,000.00 | | | | | | | | |

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| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---------------------------------------|------|----------|------------|-------------------|-------------------------------|------|------|----------|-----------|---------|-------------|--|------|
| 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 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Gallery 25 Sales | | | | | | | | |
| Total | | | | 5,000.00 | | | | | | | | | |
| 48400 DONATIONS | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | |
| 48808 AMBULANCE DEBT REIMB | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | |
| 49200 SALE OF TOWN ASSETS | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | |
| 49309 ESG ENERGY CONTRIBUTIONS | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | |
| 49310 BANS PREMIUM | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | |
| 49311 BOND PREMIUM | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | |
| 49505 OPERATING TRANSFERS IN | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500,000.00 | 500,000.00 | use of Waste Management funds | | | | | | | | |
| 20 | 2024 | 1.00 | 350,000.00 | 350,000.00 | WPCA debt reimbursement | | | | | | | | |
| Total | | | | 850,000.00 | | | | | | | | | |

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| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|-------------------------------------|------|----------|--------------|---------------------|---|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 1,000,000.00 | 1,000,000.00 | Use of Assigned Fund Balance for tax relief | | | | | | |
| 20 | 2024 | 1.00 | 788,755.00 | 788,755.00 | Mayor's recommendation | | | | | | |
| Total | | | | 1,788,755.00 | | | | | | | |
| Total FINANCE OFFICE | | | | 6,308,744.00 | | | | | | | |

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| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------------|---------|-------------------------|---------|---------------|---------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 | - | 524.00 | - | 487.00 | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | -87.00 |
| ASSESSORS OFFICE | | | - | 524.00 | - | 487.00 | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | -87.00 |
| Total Revenues | | | - | 524.00 | - | 487.00 | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | -87.00 |

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| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---------------------------------------|------|----------|-----------|---------------|-------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4131 10413100 ASSESSORS OFFICE | | | | | | | | | | | |
| 44115 REVENUES ASSESSORS FEES | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 400.00 | 400.00 | REVENUES ASSESSORS FEES | | | | | | |
| Total | | | | 400.00 | | | | | | | |
| Total ASSESSORS OFFICE | | | | 400.00 | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
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| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------------|---------|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------------------|
| 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 | 82,143,295.52 | 83,992,098.17 | 49,011,281.14 | 83,302,428.00 | 87,792,628.00 | - | 91,138,774.00 | 91,138,774.00 | 90,598,676.00 | 7,296,248.00 |
| 41102 | | TAXES COLLECTED PRIOR YEARS | 1,025,520.09 | 1,578,807.96 | 245,681.60 | 975,000.00 | 975,000.00 | 975,000.00 | 975,000.00 | 975,000.00 | 975,000.00 | - |
| 41103 | | SCOFFLAW COMPENSATION | -28,820.84 | -109,336.81 | - | - | - | - | - | - | - | - |
| 41104 | | TAXES SUPPLEMENTAL M.V. | 740,124.90 | 997,031.07 | - | 775,000.00 | 775,000.00 | 775,000.00 | 775,000.00 | 775,000.00 | 775,000.00 | - |
| 41105 | | SUSPENSE TAX COLLECTIONS | 68,551.24 | 102,700.26 | 13,025.84 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |
| 41106 | | CREDIT CARD PAYMENT SURCHARGE | 36,343.85 | 55,874.75 | 12,507.24 | 20,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 10,000.00 |
| 41901 | | TAX INTEREST LIEN FEES | 525,780.62 | 824,008.39 | 85,718.29 | 530,000.00 | 530,000.00 | 530,000.00 | 530,000.00 | 530,000.00 | 530,000.00 | - |
| TAX COLLECTOR | | | 84,510,795.38 | 87,441,183.79 | 49,368,214.11 | 85,652,428.00 | 90,152,628.00 | 2,360,000.00 | 93,498,774.00 | 93,498,774.00 | 92,958,676.00 | 7,306,248.00 |
| Total Revenues | | | 84,510,795.38 | 87,441,183.79 | 49,368,214.11 | 85,652,428.00 | 90,152,628.00 | 2,360,000.00 | 93,498,774.00 | 93,498,774.00 | 92,958,676.00 | 7,306,248.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|---------------|----------------------|---|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4135 10413500 TAX COLLECTOR | | | | | | | | | | | |
| 41101 TAXES CURRENT YEAR | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 91,138,774.00 | 91,138,774.00 | | | | | | | |
| 20 | 2024 | 1.00 | -540,098.00 | -540,098.00 | To adjust for BOF cuts | | | | | | |
| Total | | | | 90,598,676.00 | | | | | | | |
| 41102 TAXES COLLECTED PRIOR YEARS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 975,000.00 | 975,000.00 | consistent trend | | | | | | |
| Total | | | | 975,000.00 | | | | | | | |
| 41103 SCOFFLAW COMPENSATION | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| 41104 TAXES SUPPLEMENTAL M.V. | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 775,000.00 | 775,000.00 | consistent trend higher interest rates may impact | | | | | | |
| Total | | | | 775,000.00 | | | | | | | |
| 41105 SUSPENSE TAX COLLECTIONS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | consistent trend | | | | | | |
| Total | | | | 50,000.00 | | | | | | | |
| 41106 CREDIT CARD PAYMENT SURCHARGE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 30,000.00 | 30,000.00 | consistent trend | | | | | | |
| Total | | | | 30,000.00 | | | | | | | |
| 41901 TAX INTEREST LIEN FEES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 530,000.00 | 530,000.00 | consistent trend | | | | | | |
| Total | | | | 530,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|----------------------------|------|----------|-----------|---------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Revenues | | | | | | | | | | | | |
| Total TAX COLLECTOR | | | | 92,958,676.00 | | | | | | | - | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Revenues | | | | | | | | | | | | |
| 4140 10414000 HOUSATONIC PROBATE COURT | | | | | | | | | | | | |
| 47210 | | RENTAL TOWN PROP | 24,000.00 | 24,000.00 | - | 24,000.00 | 24,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 6,000.00 |
| HOUSATONIC PROBATE COURT | | | 24,000.00 | 24,000.00 | - | 24,000.00 | 24,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 6,000.00 |
| Total Revenues | | | 24,000.00 | 24,000.00 | - | 24,000.00 | 24,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 6,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---|------|----------|-----------|------------------|---------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4140 10414000 HOUSATONIC PROBATE COURT | | | | | | | | | | | |
| 47210 RENTAL TOWN PROP | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 30,000.00 | 30,000.00 | rental & postage for 47 Bridge Street | | | | | | |
| Total | | | | 30,000.00 | | | | | | | |
| Total HOUSATONIC PROBATE COURT | | | | 30,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------|---------|-------------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 15,666.00 | 15,702.00 | 652.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | - |
| 44112 | | TOWN CLERK LOCIP | 12,249.00 | 12,236.00 | 978.00 | 9,000.00 | 10,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | - |
| 44113 | | REVENUES MUNICIPAL CLERK FEES | 1,109,610.14 | 1,019,314.30 | 98,026.00 | 640,000.00 | 675,000.00 | 620,000.00 | 620,000.00 | 620,000.00 | 620,000.00 | -20,000.00 |
| TOWN CLERK | | | 1,137,525.14 | 1,047,252.30 | 99,656.00 | 664,000.00 | 700,000.00 | 644,000.00 | 644,000.00 | 644,000.00 | 644,000.00 | -20,000.00 |
| Total Revenues | | | 1,137,525.14 | 1,047,252.30 | 99,656.00 | 664,000.00 | 700,000.00 | 644,000.00 | 644,000.00 | 644,000.00 | 644,000.00 | -20,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | | 2024 | | | | | | 2023 | | | | | |
|--|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | | | | | | | |
| 4147 10414700 TOWN CLERK | | | | | | | | | | | | | | | | | |
| 44102 HISTORIC DOCUMENTS | | | | | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 15,000.00 | 15,000.00 | \$2.00 per doc includes \$7,500 CT state grant | | | | | | | | | | | | |
| Total | | | | 15,000.00 | | | | | | | | | | | | | |
| 44112 TOWN CLERK LOCIP | | | | | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 9,000.00 | 9,000.00 | Local Capital Improvements Project Fees | | | | | | | | | | | | |
| Total | | | | 9,000.00 | | | | | | | | | | | | | |
| 44113 REVENUES MUNICIPAL CLERK FEES | | | | | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 620,000.00 | 620,000.00 | Recordings, Convey Tax, License fees | | | | | | | | | | | | |
| Total | | | | 620,000.00 | | | | | | | | | | | | | |
| Total TOWN CLERK | | | | 644,000.00 | | | | | | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------|---------|--------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 88,273.20 | 96,433.05 | 13,117.25 | 55,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 15,000.00 |
| 44106 | | ZONING BOARD OF APPEALS FEES | 2,598.00 | 1,886.00 | 510.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | - |
| 44107 | | ZONING SELF SUSTAINING | 15,701.00 | - | - | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | - |
| 44108 | | PLANNING COMMISSION FEES | 1,804.00 | 259.50 | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| 44109 | | INLAND WETLANDS FEES | 30,779.00 | 17,605.00 | 4,758.00 | 13,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 5,000.00 |
| 44110 | | INLAND/WETLAND SIGNIF.ACTIVITY | 7,720.00 | 500.00 | - | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - |
| LAND USE | | | 146,875.20 | 116,683.55 | 18,385.25 | 102,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 20,000.00 |
| Total Revenues | | | 146,875.20 | 116,683.55 | 18,385.25 | 102,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 122,000.00 | 20,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|-------------------|----------------------------------|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 70,000.00 | 70,000.00 | Zoning Board Fees | | | | | | |
| Total | | | | 70,000.00 | | | | | | | |
| 44106 ZONING BOARD OF APPEALS FEES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Zoning Board of Appeals Fees | | | | | | |
| Total | | | | 3,000.00 | | | | | | | |
| 44107 ZONING SELF SUSTAINING | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 20,000.00 | 20,000.00 | Zoning Self Sustaining | | | | | | |
| Total | | | | 20,000.00 | | | | | | | |
| 44108 PLANNING COMMISSION FEES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Planning Commission Fees | | | | | | |
| Total | | | | 1,000.00 | | | | | | | |
| 44109 INLAND WETLANDS FEES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 18,000.00 | 18,000.00 | Inland Wetland Fees | | | | | | |
| Total | | | | 18,000.00 | | | | | | | |
| 44110 INLAND/WETLAND SIGNIF.ACTIVITY | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Inland Wetlands Signif. Activity | | | | | | |
| Total | | | | 10,000.00 | | | | | | | |
| Total LAND USE | | | | 122,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|-------------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Revenues | | | | | | | | | | | | |
| 4201 10420100 POLICE | | | | | | | | | | | | |
| 42101 | | STUDENT GUARDIAN PROGRAM | 1,800.00 | 1,440.00 | - | - | - | - | - | - | - | - |
| 42130 | | POLICE PROTECTIVE LICENSES | 36,742.30 | 19,057.09 | 6,580.00 | 19,790.00 | 19,790.00 | 19,790.00 | 19,790.00 | 19,790.00 | 19,790.00 | - |
| 44201 | | REVENUE CONSTABLE | 584,388.10 | 959,056.51 | 245,068.40 | 50,000.00 | 619,000.00 | 50,000.00 | 676,236.00 | 676,236.00 | 676,236.00 | 626,236.00 |
| 45102 | | PARKING VIOLATIONS | 31,705.08 | 32,448.16 | 5,450.00 | 35,800.00 | 35,800.00 | 35,800.00 | 35,800.00 | 35,800.00 | 35,800.00 | - |
| 48400 | | DONATIONS | 7,429.00 | 1,875.00 | - | - | - | - | - | - | - | - |
| 49511 | | REVENUES INS POLICIES REPORTS | 5,722.50 | 6,569.09 | 1,107.25 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| POLICE | | | 667,786.98 | 1,020,445.85 | 258,205.65 | 110,590.00 | 679,590.00 | 110,590.00 | 736,826.00 | 736,826.00 | 736,826.00 | 626,236.00 |
| Total Revenues | | | 667,786.98 | 1,020,445.85 | 258,205.65 | 110,590.00 | 679,590.00 | 110,590.00 | 736,826.00 | 736,826.00 | 736,826.00 | 626,236.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|------------|-------------------|---------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4201 10420100 POLICE | | | | | | | | | | | |
| 42101 STUDENT GUARDIAN PROGRAM | | | | | | | | | | | |
| 1 | 2024 | 1.00 | - | - | - Line No Longer in Use | | | | | | |
| Total | | | | | | | | | | | |
| 42130 POLICE PROTECTIVE LICENSES | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 19,790.00 | 19,790.00 | Permits, Raffles, etc. | | | | | | |
| Total | | | | 19,790.00 | | | | | | | |
| 44201 REVENUE CONSTABLE | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 50,000.00 | 50,000.00 | Constable Services to Outside Vendors | | | | | | |
| 11 | 2024 | 1.00 | 626,236.00 | 626,236.00 | Mayor's recommendation | | | | | | |
| Total | | | | 676,236.00 | | | | | | | |
| 45102 PARKING VIOLATIONS | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 35,800.00 | 35,800.00 | Parking Tickets | | | | | | |
| Total | | | | 35,800.00 | | | | | | | |
| 48400 DONATIONS | | | | | | | | | | | |
| 1 | 2024 | 1.00 | - | - | - Donations | | | | | | |
| Total | | | | | | | | | | | |
| 49511 REVENUES INS POLICIES REPORTS | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Records and Report Fees | | | | | | |
| Total | | | | 5,000.00 | | | | | | | |
| Total POLICE | | | | 736,826.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 46,103.67 | 58,650.00 | 11,225.00 | 60,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 10,000.00 |
| FIRE MARSHAL | | | 46,103.67 | 58,650.00 | 11,225.00 | 60,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 10,000.00 |
| Total Revenues | | | 46,103.67 | 58,650.00 | 11,225.00 | 60,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 10,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | 2023 | | | | | | |
|-----------------------------------|------|----------|-----------|------------------|------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4204 10420400 FIRE MARSHAL | | | | | | | | | | | |
| 44202 FIRE MARSHAL FEES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 60,000.00 | 60,000.00 | Fire Marshal Fees | | | | | | |
| 20 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Mayor's recommendation | | | | | | |
| Total | | | | 70,000.00 | | | | | | | |
| Total FIRE MARSHAL | | | | 70,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|---------------|---------|---------------|---------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | - | 840.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| EMERGENCY MANAGEMENT | | | - | 840.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| Total Revenues | | | - | 840.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|-----------------|---------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4204 10420401 EMERGENCY MANAGEMENT | | | | | | | | | | | |
| 49506 GRANT REVENUE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Grant Revenue | | | | | | |
| Total | | | | 5,000.00 | | | | | | | |
| Total EMERGENCY MANAGEMENT | | | | 5,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 565,118.12 | 632,476.88 | 95,778.02 | 450,000.00 | 500,000.00 | 450,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 25,000.00 |
| BUILDING INSPECTOR | | | 565,118.12 | 632,476.88 | 95,778.02 | 450,000.00 | 500,000.00 | 450,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 25,000.00 |
| Total Revenues | | | 565,118.12 | 632,476.88 | 95,778.02 | 450,000.00 | 500,000.00 | 450,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 25,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|--|------|----------|------------|-------------------|------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4213 10421300 BUILDING INSPECTOR | | | | | | | | | | | |
| 42201 BUILDING PERMITS & DEVL. FEES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 450,000.00 | 450,000.00 | | | | | | | |
| 20 | 2024 | 1.00 | 25,000.00 | 25,000.00 | Mayor's recommendation | | | | | | |
| Total | | | | 475,000.00 | | | | | | | |
| Total BUILDING INSPECTOR | | | | 475,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|-----------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 550.00 | 350.00 | 600.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | - |
| 42204 | | driveway permit | 18,000.00 | 17,775.00 | 2,400.00 | 14,000.00 | 14,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 1,000.00 |
| PUBLIC WORKS | | | 18,550.00 | 18,125.00 | 3,000.00 | 14,800.00 | 14,800.00 | 15,800.00 | 15,800.00 | 15,800.00 | 15,800.00 | 1,000.00 |
| Total Revenues | | | 18,550.00 | 18,125.00 | 3,000.00 | 14,800.00 | 14,800.00 | 15,800.00 | 15,800.00 | 15,800.00 | 15,800.00 | 1,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|------------------------------------|------|----------|-----------|------------------|-------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4301 10430100 PUBLIC WORKS | | | | | | | | | | | |
| 42203 OVERNIGHT PARKING FEE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 800.00 | 800.00 | Overnight Parking | | | | | | |
| Total | | | | 800.00 | | | | | | | |
| 42204 driveway permit | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 15,000.00 | 15,000.00 | ROW Permits | | | | | | |
| Total | | | | 15,000.00 | | | | | | | |
| Total PUBLIC WORKS | | | | 15,800.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------|---------|-------------------|------------------|---------|---------|----------------|----------------|------------|------------|--------|---------|---------------------------------|
| 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 | 50,989.16 | - | - | - | - | - | - | - | - | - |
| 44406 | | COMMODITIES | 15,140.34 | - | - | - | - | - | - | - | - | - |
| 44718 | | COST SHARING | 7,312.50 | - | - | - | - | - | - | - | - | - |
| RECYCLING | | | 73,442.00 | - | - | - | - | - | - | - | - | - |
| Total Revenues | | | 73,442.00 | - | - | - | - | - | - | - | - | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|--------------------------------|------|----------|-----------|----------|--------------------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4301 10430102 RECYCLING | | | | | | | | | | | |
| 44403 | | | | | RECYCLING TICKETS | | | | | | |
| | | - | | - | | | | | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | |
| 44406 COMMODITIES | | | | | | | | | | | |
| | | - | | - | | | | | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | |
| 44718 COST SHARING | | | | | | | | | | | |
| | | - | | - | | | | | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | |
| Total RECYCLING | | | | <u>-</u> | | | | | | <u>-</u> | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|--------------------------------|-------------------|------------------|-----------------|-------------------|----------------|------------|------------|--------|---------|---------------------------------|
| 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 | 45,475.00 | 39,472.41 | - | 45,000.00 | - | - | - | - | - | -45,000.00 |
| 43101 | | BIOTERRORISM GRANT | 9,747.50 | 8,653.00 | - | 12,700.00 | - | - | - | - | - | -12,700.00 |
| 43301 | | HEALTH BLOCK GRANT | - | - | - | 5,500.00 | - | - | - | - | - | -5,500.00 |
| 49501 | | INSURANCE CLAIMS PROCEEDS | - | 80.00 | 3,198.41 | - | - | - | - | - | - | - |
| 49502 | | HAZARDOUS WASTE DAY-OTHER TOWN | 35,105.24 | - | - | 10,000.00 | - | - | - | - | - | -10,000.00 |
| 49512 | | NM/WASHINGTON HEALTH SVC'S | 38,964.00 | 16,235.00 | - | 39,000.00 | - | - | - | - | - | -39,000.00 |
| 49516 | | PROPERTY NUISANCE REVENUE | - | - | - | 100.00 | - | - | - | - | - | -100.00 |
| HEALTH | | | 129,291.74 | 64,440.41 | 3,198.41 | 112,300.00 | - | - | - | - | - | -112,300.00 |
| Total Revenues | | | 129,291.74 | 64,440.41 | 3,198.41 | 112,300.00 | - | - | - | - | - | -112,300.00 |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---|------|----------|-----------|----------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4401 10440100 HEALTH | | | | | | | | | | | |
| 42120 SANITARY PERMITS | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 43101 BIOTERRORISM GRANT | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 43301 HEALTH BLOCK GRANT | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 49501 INSURANCE CLAIMS PROCEEDS | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 49502 HAZARDOUS WASTE DAY-OTHER TOWN | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 49512 NM/WASHINGTON HEALTH SVC'S | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 49516 PROPERTY NUISANCE REVENUE | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| Total HEALTH | | | | <u>-</u> | - | | | | | <u>-</u> | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|-------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 61,515.78 | 63,361.60 | 7,937.56 | 62,045.00 | 62,045.00 | 127,162.00 | 127,162.00 | 127,162.00 | 127,162.00 | 65,117.00 |
| 44716 | | AGING SELF SUSTAINING | 2,104.00 | 17,978.25 | 3,744.50 | 22,580.00 | 22,580.00 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 920.00 |
| 49506 | | CONGREGATE LUNCH REV | 104,292.90 | 80,786.75 | - | 52,776.00 | 55,608.00 | 62,484.00 | 62,484.00 | 62,484.00 | 62,484.00 | 9,708.00 |
| COMMISSION ON AGING | | | 167,912.68 | 162,126.60 | 11,682.06 | 137,401.00 | 140,233.00 | 213,146.00 | 213,146.00 | 213,146.00 | 213,146.00 | 75,745.00 |
| Total Revenues | | | 167,912.68 | 162,126.60 | 11,682.06 | 137,401.00 | 140,233.00 | 213,146.00 | 213,146.00 | 213,146.00 | 213,146.00 | 75,745.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|-----------|-------------------|--|------|------|----------|-----------|---------|-------------|------|
| 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 | 2024 | 1.00 | 45,000.00 | 45,000.00 | DOT CT 13b Transportation Grant (Personnel) | | | | | | | |
| 20 | 2024 | 1.00 | 18,148.00 | 18,148.00 | Chore Services Grant from WCAAA | | | | | | | |
| 30 | 2024 | 1.00 | 58,000.00 | 58,000.00 | Expected Reimbursement 5310 Bus Grant-80/20 Match | | | | | | | |
| 40 | 2024 | 1.00 | 6,014.00 | 6,014.00 | DOT CT 13b Transportation Grant (Maint./Repairs) | | | | | | | |
| Total | | | | 127,162.00 | | | | | | | | |
| 44716 AGING SELF SUSTAINING | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Anticipated Contributions for Senior Bus Services | | | | | | | |
| 20 | 2024 | 1.00 | 22,000.00 | 22,000.00 | Anticipated Contributions for Fee-Based Programs | | | | | | | |
| Total | | | | 23,500.00 | | | | | | | | |
| 49506 CONGREGATE LUNCH REV | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 62,484.00 | 62,484.00 | Elderly Nutrition Program-Congregate Meal Payments | | | | | | | |
| Total | | | | 62,484.00 | | | | | | | | |
| Total COMMISSION ON AGING | | | | 213,146.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|--------------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 53,046.00 | 41,625.00 | - | 30,840.00 | 30,840.00 | 30,569.00 | 30,569.00 | 30,569.00 | 30,569.00 | -271.00 |
| 43307 | | MISC YOUTH GRANTS | - | 25,000.00 | - | - | - | - | - | - | - | - |
| 48400 | | DONATIONS | - | 1,432.00 | - | - | 5,000.00 | - | - | - | - | - |
| YOUTH AGENCY | | | 53,046.00 | 68,057.00 | - | 30,840.00 | 35,840.00 | 30,569.00 | 30,569.00 | 30,569.00 | 30,569.00 | -271.00 |
| Total Revenues | | | 53,046.00 | 68,057.00 | - | 30,840.00 | 35,840.00 | 30,569.00 | 30,569.00 | 30,569.00 | 30,569.00 | -271.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|---------------------------------------|------|----------|-----------|------------------|---|------|------|----------|-----------|---------|-------------|------|
| 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 | 2024 | 1.00 | 30,569.00 | 30,569.00 | CT Department of Children and Family Services YSB Main Grant and Enhancement Grant (expected) | | | | | | | |
| Total | | | | 30,569.00 | | | | | | | | |
| 43307 MISC YOUTH GRANTS | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| 48400 DONATIONS | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| Total YOUTH AGENCY | | | | 30,569.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------|---------|--------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 12,787.07 | 30,278.20 | 7,094.09 | 67,000.00 | 35,000.00 | 35,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | -27,000.00 |
| THE MAXX | | | 12,787.07 | 30,278.20 | 7,094.09 | 67,000.00 | 35,000.00 | 35,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | -27,000.00 |
| Total Revenues | | | 12,787.07 | 30,278.20 | 7,094.09 | 67,000.00 | 35,000.00 | 35,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | -27,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|------------------|-------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4419 10441901 THE MAXX | | | | | | | | | | | |
| 44714 REV. "THE MAXX" SELF SUSTAININ | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 35,000.00 | 35,000.00 | Maxx Events and Rentals | | | | | | |
| 20 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Mayor's recommendation | | | | | | |
| Total | | | | 40,000.00 | | | | | | | |
| Total THE MAXX | | | | 40,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 392,817.34 | 563,698.06 | 104,755.00 | 610,735.00 | 579,260.87 | 648,774.45 | 648,774.45 | 648,774.45 | 648,774.45 | 38,039.45 |
| YOUTH BEFORE/AFTER SCHOOL CARE | | | 392,817.34 | 563,698.06 | 104,755.00 | 610,735.00 | 579,260.87 | 648,774.45 | 648,774.45 | 648,774.45 | 648,774.45 | 38,039.45 |
| Total Revenues | | | 392,817.34 | 563,698.06 | 104,755.00 | 610,735.00 | 579,260.87 | 648,774.45 | 648,774.45 | 648,774.45 | 648,774.45 | 38,039.45 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|------------|-------------------|---------------------------------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Revenues | | | | | | | | | | | | | |
| 4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE | | | | | | | | | | | | | |
| 44714 SELF SUSTAINING | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 648,774.45 | 648,774.45 | Revenue from Childcare and Enrichment | | | | | | | | |
| Total | | | | 648,774.45 | | | | | | | | | |
| Total YOUTH BEFORE/AFTER SCHOOL CARE | | | | 648,774.45 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------------|---------|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 56,422.27 | 54,795.45 | 15,674.82 | 55,000.00 | 85,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 25,000.00 |
| SULLIVAN FARM | | | 56,422.27 | 54,795.45 | 15,674.82 | 55,000.00 | 85,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 25,000.00 |
| Total Revenues | | | 56,422.27 | 54,795.45 | 15,674.82 | 55,000.00 | 85,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 25,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|-----------------------------|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Revenues | | | | | | | | | | | |
| 4419 10441903 SULLIVAN FARM | | | | | | | | | | | |
| 44118 SULLIVAN FARM PROGRAM | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 80,000.00 | 80,000.00 | | | | | | | |
| Total | | | | 80,000.00 | | | | | | | |
| Total SULLIVAN FARM | | | | 80,000.00 | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|---------|---------------|---------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 | - | 406.98 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| COMMISSION ON THE ARTS | | | - | 406.98 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| Total Revenues | | | - | 406.98 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-----------|---------------|-------------|------|------|----------|-----------|----------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Revenues | | | | | | | | | | | | |
| 4502 10450200 COMMISSION ON THE ARTS | | | | | | | | | | | | |
| 48401 COMM.ON ARTS-SELF SUSTAIN/DON | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | | | | | | | | |
| Total | | | | <u>500.00</u> | | | | | | <u>-</u> | | |
| Total COMMISSION ON THE ARTS | | | | <u>500.00</u> | | | | | | <u>-</u> | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 327,855.88 | 395,620.05 | 61,552.94 | 341,753.00 | 357,143.00 | 377,324.00 | 377,324.00 | 377,324.00 | 377,324.00 | 35,571.00 |
| 44710 | | REVENUES PARK COMM FEES | 225,848.84 | 231,188.05 | 40,474.58 | 206,205.00 | 215,570.00 | 217,563.00 | 217,563.00 | 217,563.00 | 217,563.00 | 11,358.00 |
| PARK & REC | | | 553,704.72 | 626,808.10 | 102,027.52 | 547,958.00 | 572,713.00 | 594,887.00 | 594,887.00 | 594,887.00 | 594,887.00 | 46,929.00 |
| Total Revenues | | | 553,704.72 | 626,808.10 | 102,027.52 | 547,958.00 | 572,713.00 | 594,887.00 | 594,887.00 | 594,887.00 | 594,887.00 | 46,929.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|------------|-------------------|---|------|------|----------|-----------|---------|-------------|------|
| 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 | 2024 | 1.00 | 377,324.00 | 377,324.00 | Anticipated Revenue for Recreation Programs | | | | | | | |
| Total | | | | 377,324.00 | | | | | | | | |
| 44710 REVENUES PARK COMM FEES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 217,563.00 | 217,563.00 | Anticipated revenue from park fees | | | | | | | |
| Total | | | | 217,563.00 | | | | | | | | |
| Total PARK & REC | | | | 594,887.00 | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|----------------------|----------------------|----------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| 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 | 11,032,267.00 | 10,916,037.00 | - | 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 | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 | -9,641.00 |
| 44801 | | REVENUES TUIT OTHER TOWNS | 30,728.50 | 27,124.00 | - | 20,000.00 | 20,000.00 | 27,754.00 | 27,754.00 | 27,754.00 | 27,754.00 | 7,754.00 |
| 44802 | | REVENUES TUIT TOWN OF SHERM | 941,653.00 | 809,192.89 | - | 902,720.00 | 793,296.00 | 579,400.00 | 579,400.00 | 579,400.00 | 579,400.00 | -323,320.00 |
| BOARD OF EDUCATION | | | 12,024,148.50 | 11,775,753.89 | - | 12,076,049.00 | 11,956,984.00 | 11,750,842.00 | 11,750,842.00 | 11,750,842.00 | 11,750,842.00 | -325,207.00 |
| Total Revenues | | | 12,024,148.50 | 11,775,753.89 | - | 12,076,049.00 | 11,956,984.00 | 11,750,842.00 | 11,750,842.00 | 11,750,842.00 | 11,750,842.00 | -325,207.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|---------------|----------------------|---|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 11,124,188.00 | 11,124,188.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 11,124,188.00 | | | | | | | |
| 43313 STATE GRANT MAGNET SCH.TRANSPO | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 19,500.00 | 19,500.00 | Awaiting State budget. Assume flat trajectory | | | | | | |
| Total | | | | 19,500.00 | | | | | | | |
| 44801 REVENUES TUIT OTHER TOWNS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 27,754.00 | 27,754.00 | Per BOE | | | | | | |
| Total | | | | 27,754.00 | | | | | | | |
| 44802 REVENUES TUIT TOWN OF SHERM | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 579,400.00 | 579,400.00 | per BOE \$14,485 x 40 students | | | | | | |
| Total | | | | 579,400.00 | | | | | | | |
| Total BOARD OF EDUCATION | | | | 11,750,842.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



Report Parameters

| | |
|-----------------------------------|-------------------|
| Projection Year: | 2024 |
| Projection Number: | 20241 |
| Budget Level: | 4 - ADOPTED |
| Current Year Actual As Of Period: | 2 |
| Budgetary: | Yes |
| Fund: | 1000 |
| Department: | |
| Org: | 10410000:10980000 |
| Object: | All Objects |
| Project: | All Projects |
| Account Type: | Revenues |
| Account Status: | Active |
| Compare Year: | 2023 |
| Compare Projection: | -999 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Town | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|--------------|--------------|--------------|----------------|----------------|--------------|--------------|--------------|--------------|---------------------------------|
| | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | |
| 4103 10410300 TOWN COUNCIL | 8,999.77 | 20,323.40 | 14,658.66 | 24,350.00 | 32,780.00 | 35,780.00 | 35,780.00 | 35,780.00 | 35,780.00 | 11,430.00 |
| 4109 10410900 MAYOR'S OFFICE | 273,786.27 | 285,076.60 | 62,051.12 | 280,997.66 | 369,310.70 | 370,046.00 | 370,046.00 | 370,046.00 | 370,046.00 | 89,048.34 |
| 4110 10411000 WESTCOG | 24,045.00 | 24,045.00 | 24,376.00 | 24,045.00 | 24,376.00 | 25,535.00 | 25,535.00 | 25,535.00 | 25,535.00 | 1,490.00 |
| 4111 10411100 GAYLORDSVILLE SCHOOL | 533.90 | 577.61 | 88.18 | 560.00 | 575.00 | 625.00 | 625.00 | 625.00 | 625.00 | 65.00 |
| 4112 10411200 SULLIVAN ROAD SCHOOL | 98.77 | 159.46 | 32.04 | 120.00 | 145.00 | 300.00 | 300.00 | 300.00 | 300.00 | 180.00 |
| 4113 10411300 HOUSATONIC VALLEY ASSN | 350.00 | 350.00 | - | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | - |
| 4117 10411700 BOARD OF FINANCE | 1,870.00 | 1,928.79 | - | 1,965.00 | 2,150.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 285.00 |
| 4119 10411900 FINANCE OFFICE | 407,881.40 | 429,850.77 | 93,204.18 | 423,505.79 | 455,741.14 | 439,891.00 | 439,891.00 | 439,891.00 | 439,891.00 | 16,385.21 |
| 4119 10411901 AUDIT | 31,500.00 | 40,500.00 | -13,750.00 | 40,500.00 | 41,250.00 | 43,312.00 | 43,312.00 | 43,312.00 | 43,312.00 | 2,812.00 |
| 4119 10411902 PENSION COMMITTEE | 360.00 | 175.00 | - | 660.00 | 660.00 | 740.00 | 740.00 | 740.00 | 740.00 | 80.00 |
| 4119 10411903 UTILITIES/GASOLINE | 826,373.31 | 790,920.82 | 194,968.83 | 897,474.00 | 1,121,231.74 | 1,269,559.74 | 1,267,509.74 | 1,267,509.74 | 1,267,509.74 | 370,035.74 |
| 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 | 21,291.44 | 21,696.24 | 1,254.00 | 22,988.00 | 23,525.00 | 24,300.00 | 24,300.00 | 24,300.00 | 24,300.00 | 1,312.00 |
| 4119 10411906 DUPLICATING EXPENSE | 37,762.91 | 39,759.15 | 6,620.96 | 41,116.00 | 43,400.00 | 48,766.00 | 48,766.00 | 48,766.00 | 48,766.00 | 7,650.00 |
| 4119 10411907 TRANSPORTATION EXPENSE ALL DEP | 3,997.68 | 4,278.98 | 580.50 | 9,000.00 | 9,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | -4,000.00 |
| 4131 10413100 ASSESSORS OFFICE | 237,728.28 | 251,037.86 | 60,526.12 | 254,797.00 | 267,413.88 | 271,455.00 | 271,455.00 | 271,455.00 | 271,455.00 | 16,658.00 |
| 4135 10413500 TAX COLLECTOR | 156,469.45 | 172,418.88 | 36,574.65 | 172,834.88 | 182,304.50 | 184,180.00 | 184,805.00 | 184,805.00 | 184,805.00 | 11,970.12 |
| 4136 10413600 BOARD OF TAX REVIEW | 2,418.47 | 2,008.26 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| 4137 10413700 TAX REBATES & REFUNDS | 59,608.55 | 130,750.62 | 5,078.33 | 70,000.00 | 125,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 30,000.00 |
| 4139 10413900 LEGAL | 351,754.59 | 380,541.42 | 81,964.60 | 354,000.00 | 471,000.00 | 356,000.00 | 356,000.00 | 356,000.00 | 356,000.00 | 2,000.00 |
| 4140 10414000 HOUSATONIC PROBATE COURT | 16,963.21 | 17,341.59 | 17,978.23 | 17,341.59 | 17,978.23 | 20,007.78 | 20,007.78 | 20,007.78 | 20,007.78 | 2,666.19 |
| 4141 10414100 PERSONNEL | 194,999.42 | 199,061.28 | 48,110.91 | 191,664.02 | 243,842.25 | 243,283.00 | 243,283.00 | 243,283.00 | 243,283.00 | 51,618.98 |
| 4142 10414200 FRINGE BENEFITS | 7,509,229.44 | 7,750,618.35 | 3,384,232.94 | 7,925,886.00 | 8,381,201.59 | 9,725,626.00 | 9,728,576.00 | 9,728,576.00 | 9,672,876.00 | 1,746,990.00 |
| 4143 10414300 INFORMATION TECHNOLOGY | 311,442.50 | 347,046.91 | 95,845.83 | 361,760.00 | 402,320.00 | 466,945.00 | 466,945.00 | 466,945.00 | 466,945.00 | 105,185.00 |
| 4147 10414700 TOWN CLERK | 229,004.97 | 231,296.17 | 65,785.33 | 230,491.32 | 247,272.57 | 248,068.00 | 248,068.00 | 248,068.00 | 248,068.00 | 17,576.68 |
| 4149 10414900 REGISTRAR OF VOTERS | 155,293.09 | 170,111.86 | 51,709.82 | 221,020.08 | 239,689.50 | 267,770.00 | 267,770.00 | 267,770.00 | 267,770.00 | 46,749.92 |
| 4150 10415000 LAND USE | 318,769.54 | 315,840.60 | 57,957.89 | 351,767.24 | 379,737.20 | 379,787.00 | 379,787.00 | 379,787.00 | 379,787.00 | 28,019.76 |
| 4201 10420100 POLICE | 5,318,062.47 | 5,634,344.39 | 1,108,200.96 | 5,825,262.22 | 5,964,266.52 | 6,102,241.95 | 6,102,241.95 | 6,102,241.95 | 6,102,241.95 | 276,979.73 |
| 4201 10420101 NEW MILFORD PRIVATE DUTY | 310,108.44 | 528,812.70 | 134,964.11 | 50,000.00 | 619,000.00 | 50,000.00 | 367,035.00 | 367,035.00 | 367,035.00 | 317,035.00 |
| 4203 10420300 FIRE DEPARTMENT | 633,536.12 | 714,809.96 | 293,646.67 | 722,619.76 | 737,370.00 | 874,144.00 | 827,144.00 | 827,144.00 | 827,144.00 | 104,524.24 |
| 4203 10420308 NM WATER CO FIRE HYDRANTS | 118,148.71 | 113,941.54 | 9,371.47 | 120,663.00 | 148,685.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 4,337.00 |
| 4204 10420400 FIRE MARSHAL | 126,671.99 | 178,722.96 | 36,317.57 | 193,983.30 | 208,897.50 | 212,947.00 | 212,947.00 | 212,947.00 | 212,947.00 | 18,963.70 |
| 4204 10420401 EMERGENCY MANAGEMENT | 12,032.80 | 17,038.57 | 1,730.79 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | - |
| 4213 10421300 BUILDING INSPECTOR | 179,825.41 | 184,827.52 | 36,001.16 | 183,640.68 | 223,289.80 | 222,540.00 | 222,540.00 | 222,540.00 | 222,540.00 | 38,899.32 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Town | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|--------------|--------------|------------|----------------|----------------|--------------|--------------|--------------|--------------|---------------------------------|
| | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | |
| 4215 10421500 DOG POUND | 209,391.00 | 159,789.00 | 82,751.50 | 209,391.00 | 209,391.00 | 209,391.00 | 166,000.00 | 166,000.00 | 166,000.00 | -43,391.00 |
| 4220 10422000 TRAFFIC AUTHORITY | 1,998.68 | 2,446.05 | 200.00 | 2,000.00 | 2,980.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 |
| 4230 10423000 LOCAL EMERGENCY PLANNING | 1,650.05 | 1,811.82 | - | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | - |
| 4240 10424000 NM COMMUNITY AMBULANCE | 358,676.00 | 748,179.00 | 93,474.50 | 347,536.00 | 828,265.00 | 747,500.00 | 747,500.00 | 747,500.00 | 747,500.00 | 399,964.00 |
| 4301 10430100 PUBLIC WORKS | 4,707,990.18 | 4,787,665.45 | 902,848.40 | 5,175,432.85 | 5,229,414.28 | 5,335,270.00 | 5,391,201.00 | 5,391,201.00 | 5,391,201.00 | 215,768.15 |
| 4301 10430102 RECYCLING | 77,054.00 | - | - | - | - | - | - | - | - | - |
| 4302 10430200 BLDG MAINTENANCE | 627,410.72 | 711,839.65 | 159,094.54 | 716,250.72 | 787,227.00 | 790,987.00 | 790,987.00 | 790,987.00 | 790,987.00 | 74,736.28 |
| 4304 10430400 N.M. CENTER CEMETARY ASSOCIATI | 41,750.00 | 42,532.00 | 20,947.50 | 42,532.00 | 41,895.00 | 41,694.00 | 41,694.00 | 41,694.00 | 41,694.00 | -838.00 |
| 4401 10440100 HEALTH | 360,682.98 | 339,910.99 | 283,871.00 | 388,148.42 | 293,800.00 | 290,000.00 | 290,000.00 | 290,000.00 | 290,000.00 | -98,148.42 |
| 4417 10441700 COMMISSION ON AGING | 499,915.97 | 523,531.70 | 103,931.01 | 534,361.44 | 553,323.23 | 564,315.23 | 564,315.23 | 564,315.23 | 564,315.23 | 29,953.79 |
| 4419 10441900 YOUTH AGENCY | 324,605.88 | 353,892.04 | 65,656.87 | 332,128.10 | 360,484.22 | 347,359.35 | 347,359.35 | 347,359.35 | 347,359.35 | 15,231.25 |
| 4419 10441901 THE MAXX | 16,463.32 | 15,679.72 | 2,823.44 | 108,240.00 | 21,100.00 | 20,100.00 | 20,100.00 | 20,100.00 | 20,100.00 | -88,140.00 |
| 4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE | 470,610.39 | 540,063.02 | 153,801.05 | 613,662.29 | 589,268.43 | 648,774.45 | 648,774.45 | 648,774.45 | 648,774.45 | 35,112.16 |
| 4419 10441903 SULLIVAN FARM | 91,114.43 | 93,018.07 | 33,825.41 | 98,450.00 | 131,737.00 | 129,754.00 | 129,754.00 | 129,754.00 | 129,754.00 | 31,304.00 |
| 4420 10442000 THE CHILDRENS CENTER | 149,383.00 | 132,000.00 | - | 132,000.00 | 149,383.00 | 155,000.00 | 155,000.00 | 155,000.00 | 155,000.00 | 23,000.00 |
| 4421 10442100 SERVICE OFFICERS | 3,830.00 | 4,880.00 | 600.00 | 4,880.00 | 5,250.00 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 6,120.00 |
| 4423 10442300 SOCIAL SERVICES | 204,295.50 | 236,392.77 | 43,494.54 | 232,891.17 | 297,578.26 | 306,789.04 | 238,671.64 | 238,671.64 | 238,671.64 | 5,780.47 |
| 4426 10442600 NOT FOR PROFIT CONTRIBUTIONS | 19,997.00 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | - |
| 4501 10450100 LIBRARY | 769,142.71 | 872,932.10 | 232,391.88 | 1,015,343.60 | 1,229,796.63 | 1,194,594.00 | 1,194,594.00 | 1,194,594.00 | 1,194,594.00 | 179,250.40 |
| 4502 10450200 COMMISSION ON THE ARTS | 13,162.10 | 20,894.28 | 5,378.15 | 27,200.00 | 27,700.00 | 34,700.00 | 34,700.00 | 34,700.00 | 34,700.00 | 7,500.00 |
| 4505 10450500 PARK & REC | 945,525.42 | 1,134,617.54 | 548,329.40 | 1,276,662.40 | 1,304,540.88 | 1,380,697.00 | 1,380,697.00 | 1,380,697.00 | 1,380,697.00 | 104,034.60 |
| 4508 10450800 HOUSATONIC RIVER COMMISSION | 350.00 | 400.00 | - | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | - |
| 4509 10450900 CANDLEWOOD LAKE AUTHORITY | 85,670.00 | 139,281.00 | 129,730.00 | 139,281.00 | 129,730.00 | 130,619.00 | 130,619.00 | 130,619.00 | 130,619.00 | -8,662.00 |
| 4510 10451000 LAKE LILLINONAH AUTHORITY | 27,164.00 | 30,027.00 | 38,109.00 | 30,027.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 8,082.00 |
| 4511 10451100 CONSERVATION COMMISSION | 410.00 | 60.00 | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| 4513 10451300 FARMLAND PRESERVATION COMMISSI | 1,255.00 | 1,830.00 | - | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | - |
| 4603 10460300 ECONOMIC DEVELOPMENT OFFICE | 191,797.53 | 153,842.93 | 24,268.77 | 222,899.18 | 165,717.00 | 171,966.00 | 171,966.00 | 171,966.00 | 171,966.00 | -50,933.18 |
| 4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO | 907.50 | 900.00 | 250.00 | 1,750.00 | 1,500.00 | - | - | - | - | -1,750.00 |
| 4605 10460500 HOUSATONIC REGIONAL TRANSIT | 70,827.00 | 70,827.00 | 18,061.00 | 70,827.00 | 72,244.00 | 74,411.00 | 74,411.00 | 74,411.00 | 74,411.00 | 3,584.00 |
| 4901 10490100 TOWN WIDE CAPITAL | 46,342.36 | 215,208.82 | - | - | 100,000.00 | - | - | - | - | - |
| 4901 10490106 POLICE CAPITAL | 287,774.18 | 225,704.43 | 55,801.97 | 433,463.66 | 181,528.94 | 130,079.94 | 130,079.94 | 130,079.94 | 130,079.94 | -303,383.72 |
| 4901 10490107 NM COMMUNITY AMBULANCE CAPITAL | 16,300.00 | 17,964.00 | - | 77,964.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | -13,964.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Town | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| | 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 | 2,469,195.11 | 1,498,939.49 | 290,212.42 | 1,871,813.63 | 1,882,317.99 | 1,715,000.00 | 1,615,000.00 | 1,615,000.00 | 1,490,000.00 | -381,813.63 |
| 4901 10490109 FIRE DEPARTMENT CAPITAL | 255,000.00 | 293,959.00 | 5,000.00 | 255,000.00 | 280,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 70,000.00 |
| 4901 10490111 PARK & REC CAPITAL | 92,078.90 | 116,364.72 | - | 73,361.00 | 5,500.00 | 19,550.00 | 19,550.00 | 19,550.00 | 19,550.00 | -53,811.00 |
| 4901 10490113 ASSESSOR CAPITAL | 38,100.00 | 14,600.00 | 15,100.00 | 39,100.00 | 66,600.00 | 66,600.00 | 66,600.00 | 66,600.00 | 66,600.00 | 27,500.00 |
| 4901 10490114 COMMISSION ON AGING CAPITAL | - | 1,424.53 | - | 1,500.00 | 1,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 64,000.00 |
| 4901 10490115 BLDG MAINTENANCE TOWN HALL CAP | - | 345.00 | - | 1,500.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 23,500.00 |
| 4901 10490117 BLDG MAINTENANCE RICHMOND CTR | - | - | - | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 |
| 4901 10490118 BLDG MAINTENANCE EQUIP. CAP | 10,397.71 | - | 1,180.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | -5,000.00 |
| 4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG | 7,958.99 | 41,949.50 | 1,451.52 | 55,500.00 | 45,000.00 | 70,000.00 | 145,000.00 | 145,000.00 | 145,000.00 | 89,500.00 |
| 4901 10490121 BLDG MAINTENANCE POLICE STATIO | 7,787.50 | 6,744.02 | - | 26,000.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | -1,000.00 |
| 4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE | 144,267.83 | - | - | - | - | - | - | - | - | - |
| 4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT | - | - | - | - | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 4901 10490124 NM CENTER CEMETARY CAPITAL | - | - | - | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| 4901 10490126 BLDG MAINTENANCE TEEN CTR CAP | - | - | 3,345.76 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 4901 10490127 MAYORS CAPITAL | 50,000.00 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |
| 5000 10500000 DEBT SERVICE | 4,755,061.49 | 4,865,072.00 | 2,310,002.67 | 5,303,015.00 | 6,062,157.00 | 6,316,869.00 | 6,316,869.00 | 6,316,869.00 | 6,316,869.00 | 1,013,854.00 |
| 9800 10980000 CONTINGENCY FUND | 4,827.62 | 6,000.00 | - | 250,000.00 | 57,985.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | - |
| Total Expenditures | 36,339,789.95 | 37,499,481.90 | 11,536,014.15 | 39,259,124.00 | 42,405,435.98 | 43,999,728.48 | 44,190,711.08 | 44,190,711.08 | 44,010,011.08 | 4,750,887.08 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|----------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 8,333.72 | 18,023.40 | 14,658.66 | 22,050.00 | 26,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 6,950.00 |
| 55401 | | LEGAL NOTICES | 572.38 | 2,000.00 | - | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 93.67 | 300.00 | - | 300.00 | 4,780.00 | 4,780.00 | 4,780.00 | 4,780.00 | 4,780.00 | 4,480.00 |
| TOWN COUNCIL | | | 8,999.77 | 20,323.40 | 14,658.66 | 24,350.00 | 32,780.00 | 35,780.00 | 35,780.00 | 35,780.00 | 35,780.00 | 11,430.00 |
| Total Expenditures | | | 8,999.77 | 20,323.40 | 14,658.66 | 24,350.00 | 32,780.00 | 35,780.00 | 35,780.00 | 35,780.00 | 35,780.00 | 11,430.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---------------------------------------|------|----------|-----------|------------------|------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4103 10410300 TOWN COUNCIL | | | | | | | | | | | |
| 53000 CONSULTANTS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 29,000.00 | 29,000.00 | Consultants | | | | | | |
| Total | | | | 29,000.00 | | | | | | | |
| 55401 LEGAL NOTICES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Legal Notices | | | | | | |
| Total | | | | 2,000.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 300.00 | 300.00 | Supplies | | | | | | |
| 20 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Zoom Meetings | | | | | | |
| 30 | 2024 | 1.00 | 480.00 | 480.00 | Closed Captioned for zoom meetings | | | | | | |
| Total | | | | 4,780.00 | | | | | | | |
| Total TOWN COUNCIL | | | | 35,780.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|----------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 239,473.10 | 244,631.09 | 52,571.94 | 239,497.66 | 327,810.70 | 323,246.00 | 323,246.00 | 323,246.00 | 323,246.00 | 83,748.34 |
| 51180 | | STIPENDS | - | - | - | - | - | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 53400 | | TOURISM | 27,317.98 | 31,910.73 | 8,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 2,442.95 | 2,872.17 | 302.52 | 2,500.00 | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 500.00 |
| 58901 | | EXPENSE ACCOUNT | 4,552.24 | 5,662.61 | 1,176.66 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | - |
| MAYOR'S OFFICE | | | 273,786.27 | 285,076.60 | 62,051.12 | 280,997.66 | 369,310.70 | 370,046.00 | 370,046.00 | 370,046.00 | 370,046.00 | 89,048.34 |
| Total Expenditures | | | 273,786.27 | 285,076.60 | 62,051.12 | 280,997.66 | 369,310.70 | 370,046.00 | 370,046.00 | 370,046.00 | 370,046.00 | 89,048.34 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---------------------------------------|------|----------|------------|-------------------|-------------------------------|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 103,504.00 | 103,504.00 | Mayor | | | | | | |
| 20 | 2024 | 1.00 | 54,133.00 | 54,133.00 | Community Resource Specialist | | | | | | |
| 30 | 2024 | 1.00 | 52,073.00 | 52,073.00 | Executive Secretary | | | | | | |
| 40 | 2024 | 1.00 | 62,621.00 | 62,621.00 | Grants Specialist | | | | | | |
| 50 | 2024 | 1.00 | 50,565.00 | 50,565.00 | Office Coordinator | | | | | | |
| 60 | 2024 | 1.00 | 350.00 | 350.00 | Longevity | | | | | | |
| Total | | | | 323,246.00 | | | | | | | |
| 51180 STIPENDS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 4,800.00 | 4,800.00 | Car Allowance (TC approved) | | | | | | |
| Total | | | | 4,800.00 | | | | | | | |
| 53400 TOURISM | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 33,000.00 | 33,000.00 | Tourism | | | | | | |
| Total | | | | 33,000.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Materials & Supplies | | | | | | |
| Total | | | | 3,000.00 | | | | | | | |
| 58901 EXPENSE ACCOUNT | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,000.00 | 6,000.00 | Expense Account | | | | | | |
| Total | | | | 6,000.00 | | | | | | | |
| Total MAYOR'S OFFICE | | | | 370,046.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 24,376.00 | 24,045.00 | 24,376.00 | 25,535.00 | 25,535.00 | 25,535.00 | 25,535.00 | 1,490.00 |
| WESTCOG | | | 24,045.00 | 24,045.00 | 24,376.00 | 24,045.00 | 24,376.00 | 25,535.00 | 25,535.00 | 25,535.00 | 25,535.00 | 1,490.00 |
| Total Expenditures | | | 24,045.00 | 24,045.00 | 24,376.00 | 24,045.00 | 24,376.00 | 25,535.00 | 25,535.00 | 25,535.00 | 25,535.00 | 1,490.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4110 10411000 WESTCOG | | | | | | | | | | | | |
| 59901 HOUSATONIC VALLEY COUN OF ELEC | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 25,535.00 | 25,535.00 | | | | | | | | |
| Total | | | | 25,535.00 | | | | | | | | |
| Total WESTCOG | | | | 25,535.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|---------------|---------------|--------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 | 533.90 | 577.61 | 88.18 | 560.00 | 575.00 | 625.00 | 625.00 | 625.00 | 625.00 | 65.00 |
| GAYLORDSVILLE SCHOOL | | | 533.90 | 577.61 | 88.18 | 560.00 | 575.00 | 625.00 | 625.00 | 625.00 | 625.00 | 65.00 |
| Total Expenditures | | | 533.90 | 577.61 | 88.18 | 560.00 | 575.00 | 625.00 | 625.00 | 625.00 | 625.00 | 65.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | 2023 | | | | | | |
|--------------------------------------|------|----------|-----------|---------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4111 10411100 GAYLORDSVILLE SCHOOL | | | | | | | | | | | |
| 56001 GAYLORDSVILLE SCHOOL MAT & SUP | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 625.00 | 625.00 | Eversource | | | | | | |
| Total | | | | 625.00 | | | | | | | |
| Total GAYLORDSVILLE SCHOOL | | | | 625.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|----------------------|--------------|---------------|--------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 | 98.77 | 159.46 | 32.04 | 120.00 | 145.00 | 300.00 | 300.00 | 300.00 | 300.00 | 180.00 |
| SULLIVAN ROAD SCHOOL | | | 98.77 | 159.46 | 32.04 | 120.00 | 145.00 | 300.00 | 300.00 | 300.00 | 300.00 | 180.00 |
| Total Expenditures | | | 98.77 | 159.46 | 32.04 | 120.00 | 145.00 | 300.00 | 300.00 | 300.00 | 300.00 | 180.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|------------------------------------|------|----------|-----------|---------------|-------------|------|------|----------|-----------|----------|-------------|------|
| 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 | 2024 | 1.00 | 300.00 | 300.00 | Eversource | | | | | | | |
| Total | | | | <u>300.00</u> | | | | | | <u>-</u> | | |
| Total SULLIVAN ROAD SCHOOL | | | | <u>300.00</u> | | | | | | <u>-</u> | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 | 350.00 | - |
| HOUSATONIC VALLEY ASSN | | | 350.00 | 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 | 350.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--------------------------------------|------|----------|-----------|---------------|----------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4113 10411300 HOUSATONIC VALLEY ASSN | | | | | | | | | | | |
| 59901 HOUSATONIC VALLEY ASSOC. | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 350.00 | 350.00 | annual appropriation | | | | | | |
| Total | | | | 350.00 | | | | | | | |
| Total HOUSATONIC VALLEY ASSN | | | | 350.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------------|---------|----------------------|-----------------|-----------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | 1,870.00 | 1,915.00 | - | 1,815.00 | 2,000.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 285.00 |
| 56001 | | MATERIALS & SUPPLIES | - | 13.79 | - | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | - |
| BOARD OF FINANCE | | | 1,870.00 | 1,928.79 | - | 1,965.00 | 2,150.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 285.00 |
| Total Expenditures | | | 1,870.00 | 1,928.79 | - | 1,965.00 | 2,150.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 285.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---------------------------------------|------|----------|-----------|-----------------|---------------------|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 2,100.00 | 2,100.00 | 12 meetings @ \$175 | | | | | | |
| Total | | | | 2,100.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 150.00 | 150.00 | Material & Supplies | | | | | | |
| Total | | | | 150.00 | | | | | | | |
| Total BOARD OF FINANCE | | | | 2,250.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|--------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 386,287.00 | 398,003.17 | 68,169.25 | 388,705.79 | 420,941.14 | 404,966.00 | 404,966.00 | 404,966.00 | 404,966.00 | 16,260.21 |
| 51218 | | FINANCE DEPT-AFSCME OVERTIME | 86.13 | 282.69 | 271.02 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 2,712.27 | 12,698.91 | 7,572.91 | 13,800.00 | 13,800.00 | 13,800.00 | 13,800.00 | 13,800.00 | 13,800.00 | - |
| 58100 | | DUES/CT CONFERENCE ON MUNICIPA | 17,321.00 | 17,391.00 | 17,191.00 | 18,500.00 | 18,500.00 | 18,500.00 | 18,500.00 | 18,500.00 | 18,500.00 | - |
| 58101 | | MEMBERSHIPS/WORKS HOPS | 1,475.00 | 1,475.00 | - | 1,500.00 | 1,500.00 | 1,625.00 | 1,625.00 | 1,625.00 | 1,625.00 | 125.00 |
| FINANCE OFFICE | | | 407,881.40 | 429,850.77 | 93,204.18 | 423,505.79 | 455,741.14 | 439,891.00 | 439,891.00 | 439,891.00 | 439,891.00 | 16,385.21 |
| Total Expenditures | | | 407,881.40 | 429,850.77 | 93,204.18 | 423,505.79 | 455,741.14 | 439,891.00 | 439,891.00 | 439,891.00 | 439,891.00 | 16,385.21 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|---|------|----------|------------|-------------------|-----------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4119 10411900 FINANCE OFFICE | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 120,000.00 | 120,000.00 | Director of Finance | | | | | | |
| 20 | 2024 | 1.00 | 88,470.00 | 88,470.00 | Comptroller | | | | | | |
| 30 | 2024 | 1.00 | 71,012.00 | 71,012.00 | Purchasing | | | | | | |
| 40 | 2024 | 1.00 | 66,456.00 | 66,456.00 | Payroll | | | | | | |
| 50 | 2024 | 1.00 | 58,053.00 | 58,053.00 | Accounts Payable | | | | | | |
| 60 | 2024 | 1.00 | 975.00 | 975.00 | Longevity | | | | | | |
| Total | | | | 404,966.00 | | | | | | | |
| 51218 FINANCE DEPT-AFSCME OVERTIME | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Misc. departmental overtime | | | | | | |
| Total | | | | 1,000.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,800.00 | 1,800.00 | Printing | | | | | | |
| 20 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Forms | | | | | | |
| 30 | 2024 | 1.00 | 700.00 | 700.00 | Meetings, dues, bonds | | | | | | |
| 40 | 2024 | 1.00 | 1,100.00 | 1,100.00 | Materials & Supplies | | | | | | |
| 50 | 2024 | 1.00 | 7,200.00 | 7,200.00 | ProcureNow E-Procurement Software | | | | | | |
| Total | | | | 13,800.00 | | | | | | | |
| 58100 DUES/CT CONFERENCE ON MUNICIPA | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 18,500.00 | 18,500.00 | CCM Membership | | | | | | |
| Total | | | | 18,500.00 | | | | | | | |
| 58101 MEMBERSHIPS/WORKSHOPS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,500.00 | 1,500.00 | COST membership | | | | | | |
| 20 | 2024 | 1.00 | 125.00 | 125.00 | GFOA Membership | | | | | | |
| Total | | | | 1,625.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|----------------------------|------|----------|-----------|------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| Total FINANCE OFFICE | | | | 439,891.00 | | | | | | | - | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|--------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 31,500.00 | 40,500.00 | -13,750.00 | 40,500.00 | 41,250.00 | 43,312.00 | 43,312.00 | 43,312.00 | 43,312.00 | 2,812.00 |
| AUDIT | | | 31,500.00 | 40,500.00 | -13,750.00 | 40,500.00 | 41,250.00 | 43,312.00 | 43,312.00 | 43,312.00 | 43,312.00 | 2,812.00 |
| Total Expenditures | | | 31,500.00 | 40,500.00 | -13,750.00 | 40,500.00 | 41,250.00 | 43,312.00 | 43,312.00 | 43,312.00 | 43,312.00 | 2,812.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|----------------------------|------|----------|------------|------------------|------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4119 10411901 AUDIT | | | | | | | | | | | |
| 53310 AUDIT | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 86,625.00 | 86,625.00 | Annual Audit | | | | | | |
| 20 | 2024 | 1.00 | -43,313.00 | -43,313.00 | BOE Contribution | | | | | | |
| Total | | | | 43,312.00 | | | | | | | |
| Total AUDIT | | | | 43,312.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|--------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 | 360.00 | 175.00 | - | 660.00 | 660.00 | 740.00 | 740.00 | 740.00 | 740.00 | 80.00 |
| PENSION COMMITTEE | | | 360.00 | 175.00 | - | 660.00 | 660.00 | 740.00 | 740.00 | 740.00 | 740.00 | 80.00 |
| Total Expenditures | | | 360.00 | 175.00 | - | 660.00 | 660.00 | 740.00 | 740.00 | 740.00 | 740.00 | 80.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---------------------------------|------|----------|-----------|---------------|--------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4119 10411902 PENSION COMMITTEE | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 740.00 | 740.00 | 4 meetings @ \$185 | | | | | | |
| Total | | | | 740.00 | | | | | | | |
| Total PENSION COMMITTEE | | | | 740.00 | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | 18,062.81 | 17,884.92 | 3,184.68 | 19,490.00 | 20,075.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 1,510.00 |
| 54104 | | TRAFFIC SIGNALS | 5,038.27 | 4,929.69 | 416.50 | 6,000.00 | 6,000.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 500.00 |
| 54105 | | STREET LIGHTING | 23,090.70 | 22,730.54 | 1,718.36 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | - |
| 54322 | | TELEPHONES/ALL DEPARTMENTS | 114,016.94 | 123,908.67 | 91,185.65 | 104,443.00 | 186,494.74 | 202,363.74 | 197,563.74 | 197,563.74 | 197,563.74 | 93,120.74 |
| 54411 | | WATER ALL DEPARTMENTS | 25,960.99 | 25,318.48 | 5,563.06 | 29,900.00 | 31,500.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 3,100.00 |
| 54412 | | SEWER ALL DEPARTMENTS | 19,363.23 | 15,708.07 | 5,844.11 | 19,726.00 | 19,826.00 | 20,026.00 | 20,026.00 | 20,026.00 | 20,026.00 | 300.00 |
| 55301 | | POSTAGE-ALL DEPARTMENTS | 42,945.95 | 44,564.75 | 28,496.96 | 55,000.00 | 55,000.00 | 55,000.00 | 57,750.00 | 57,750.00 | 57,750.00 | 2,750.00 |
| 56220 | | ELECTRIC ALL BUILDING | 215,773.60 | 208,865.68 | 24,280.93 | 238,675.00 | 233,696.00 | 254,100.00 | 254,100.00 | 254,100.00 | 254,100.00 | 15,425.00 |
| 56260 | | GASOLINE/ALL DEPARTMENTS | 362,120.82 | 327,010.02 | 34,278.58 | 394,240.00 | 538,640.00 | 647,570.00 | 647,570.00 | 647,570.00 | 647,570.00 | 253,330.00 |
| UTILITIES/GASOLINE | | | 826,373.31 | 790,920.82 | 194,968.83 | 897,474.00 | 1,121,231.74 | 1,269,559.74 | 1,267,509.74 | 1,267,509.74 | 1,267,509.74 | 370,035.74 |
| Total Expenditures | | | 826,373.31 | 790,920.82 | 194,968.83 | 897,474.00 | 1,121,231.74 | 1,269,559.74 | 1,267,509.74 | 1,267,509.74 | 1,267,509.74 | 370,035.74 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-----------|-------------------|------------------------------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4119 10411903 UTILITIES/GASOLINE | | | | | | | | | | | | | |
| 54101 CONTRACTUAL-TRASH PICK UP | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 21,000.00 | 21,000.00 | Estimated. To be bid out. | | | | | | | | |
| Total | | | | 21,000.00 | | | | | | | | | |
| 54104 TRAFFIC SIGNALS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,500.00 | 6,500.00 | Traffic signals | | | | | | | | |
| Total | | | | 6,500.00 | | | | | | | | | |
| 54105 STREET LIGHTING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 30,000.00 | 30,000.00 | Street lights | | | | | | | | |
| Total | | | | 30,000.00 | | | | | | | | | |
| 54322 TELEPHONES/ALL DEPARTMENTS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 25,000.00 | 25,000.00 | Verizon GPS | | | | | | | | |
| 20 | 2024 | 1.00 | 35,000.00 | 35,000.00 | Frontier | | | | | | | | |
| 30 | 2024 | 1.00 | 60,000.00 | 60,000.00 | Verizon | | | | | | | | |
| 40 | 2024 | 1.00 | 82,363.74 | 82,363.74 | Key Financial (Cisco phone system) | | | | | | | | |
| 50 | 2024 | 1.00 | -4,800.00 | -4,800.00 | Mayor's recommendation (Frontier) | | | | | | | | |
| Total | | | | 197,563.74 | | | | | | | | | |
| 54411 WATER ALL DEPARTMENTS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 33,000.00 | 33,000.00 | | | | | | | | | |
| Total | | | | 33,000.00 | | | | | | | | | |
| 54412 SEWER ALL DEPARTMENTS | | | | | | | | | | | | | |
| 20 | 2024 | 1.00 | 5,861.00 | 5,861.00 | Pettibone | | | | | | | | |
| 10 | 2024 | 1.00 | 14,165.00 | 14,165.00 | | | | | | | | | |
| Total | | | | 20,026.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|---|------|-----------|------------|---------------------|--------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4119 10411903 UTILITIES/GASOLINE | | | | | | | | | | | |
| 55301 POSTAGE-ALL DEPARTMENTS | | | | | | | | | | | |
| 20 | 2024 | 1.00 | 2,750.00 | 2,750.00 | 5% postage increase | | | | | | |
| 10 | 2024 | 1.00 | 55,000.00 | 55,000.00 | Town-wide Postage Expense | | | | | | |
| Total | | | | 57,750.00 | | | | | | | |
| 56220 ELECTRIC ALL BUILDING | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 108,400.00 | 108,400.00 | .0744 x 1,457,000 Kwh | | | | | | |
| 20 | 2024 | 1.00 | 145,700.00 | 145,700.00 | .1000 x 1,457,000 distribution | | | | | | |
| Total | | | | 254,100.00 | | | | | | | |
| 56260 GASOLINE/ALL DEPARTMENTS | | | | | | | | | | | |
| 10 | 2024 | 61,000.00 | 3.07 | 187,270.00 | Gasoline Estimate | | | | | | |
| 20 | 2024 | 61,000.00 | 3.38 | 206,180.00 | Diesel Estimate | | | | | | |
| 30 | 2024 | 40,000.00 | 3.34 | 133,600.00 | #2 Fuel Oil Estimate | | | | | | |
| 40 | 2024 | 12,000.00 | 1.71 | 20,520.00 | Propane Estimate | | | | | | |
| 50 | 2024 | 1.00 | 100,000.00 | 100,000.00 | Natural Gas Estimate | | | | | | |
| Total | | | | 647,570.00 | | | | | | | |
| Total UTILITIES/GASOLINE | | | | 1,267,509.74 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|----------------------------------|------|----------|-----------|---------------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4119 10411904 ANNUAL TOWN REPORT | | | | | | | | | | | |
| 51180 ANNUAL TOWN REPORT | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 750.00 | 750.00 | | | | | | | |
| Total | | | | <u>750.00</u> | | | | | | <u>-</u> | |
| Total ANNUAL TOWN REPORT | | | | <u>750.00</u> | | | | | | <u>-</u> | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 7,517.00 | 7,470.00 | 1,254.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | - |
| 53405 | | ELEVATOR SERVICE CONTRACT | 13,774.44 | 14,226.24 | - | 14,188.00 | 14,725.00 | 15,500.00 | 15,500.00 | 15,500.00 | 15,500.00 | 1,312.00 |
| SERVICE CONTRACTS OFFICE MACHI | | | 21,291.44 | 21,696.24 | 1,254.00 | 22,988.00 | 23,525.00 | 24,300.00 | 24,300.00 | 24,300.00 | 24,300.00 | 1,312.00 |
| Total Expenditures | | | 21,291.44 | 21,696.24 | 1,254.00 | 22,988.00 | 23,525.00 | 24,300.00 | 24,300.00 | 24,300.00 | 24,300.00 | 1,312.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-----------|------------------|--|------|------|----------|-----------|---------|-------------|--|------|
| 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 | 2024 | 1.00 | 8,800.00 | 8,800.00 | Fixed Asset Software | | | | | | | | |
| Total | | | | 8,800.00 | | | | | | | | | |
| 53405 ELEVATOR SERVICE CONTRACT | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 15,500.00 | 15,500.00 | Estimated based on 4% increase over 22/23 actual | | | | | | | | |
| Total | | | | 15,500.00 | | | | | | | | | |
| Total SERVICE CONTRACTS OFFICE MACHI | | | | 24,300.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|---------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 37,762.91 | 39,759.15 | 6,620.96 | 41,116.00 | 43,400.00 | 48,766.00 | 48,766.00 | 48,766.00 | 48,766.00 | 7,650.00 |
| DUPLICATING EXPENSE | | | 37,762.91 | 39,759.15 | 6,620.96 | 41,116.00 | 43,400.00 | 48,766.00 | 48,766.00 | 48,766.00 | 48,766.00 | 7,650.00 |
| Total Expenditures | | | 37,762.91 | 39,759.15 | 6,620.96 | 41,116.00 | 43,400.00 | 48,766.00 | 48,766.00 | 48,766.00 | 48,766.00 | 7,650.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|-----------|------------------|--|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4119 10411906 DUPLICATING EXPENSE | | | | | | | | | | | |
| 55510 DUPLICATING EXPENSE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 32,566.00 | 32,566.00 | Copier leases | | | | | | |
| 20 | 2024 | 1.00 | 8,700.00 | 8,700.00 | Copy Costs | | | | | | |
| 30 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Copy Paper | | | | | | |
| 40 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Budget insert in newspaper as required | | | | | | |
| Total | | | | 48,766.00 | | | | | | | - |
| Total DUPLICATING EXPENSE | | | | 48,766.00 | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | 3,997.68 | 4,278.98 | 580.50 | 9,000.00 | 9,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | -4,000.00 |
| TRANSPORTATION EXPENSE ALL DEP | | | 3,997.68 | 4,278.98 | 580.50 | 9,000.00 | 9,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | -4,000.00 |
| Total Expenditures | | | 3,997.68 | 4,278.98 | 580.50 | 9,000.00 | 9,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | -4,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|-----------|-----------------|---|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4119 10411907 TRANSPORTATION EXPENSE ALL DEP | | | | | | | | | | | |
| 55800 TRANSPORTATION EXPENSE ALL DEP | | | | | | | | | | | |
| | | | | | | | | | | - | - |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Less usage, (Mayors' Stipend) 65.5 cents per mile | | | | | | - |
| Total | | | | 5,000.00 | | | | | | | - |
| Total TRANSPORTATION EXPENSE ALL DEP | | | | 5,000.00 | | | | | | | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------------|---------|---------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 197,525.89 | 201,927.32 | 35,305.34 | 201,879.00 | 211,380.88 | 211,382.00 | 211,382.00 | 211,382.00 | 211,382.00 | 9,503.00 |
| 51330 | | ASSESSOR-OVERTIME | - | - | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| 53311 | | PROPERTY TAX AUDITS | 10,000.00 | 10,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - |
| 55001 | | ASSESSOR- TRAINING/PRO. DEVELOP | 1,135.01 | 525.00 | 125.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 10,715.38 | 7,802.54 | 296.28 | 8,000.00 | 9,850.00 | 10,650.00 | 10,650.00 | 10,650.00 | 10,650.00 | 2,650.00 |
| 57350 | | COMPUTER SOFTWARE | 18,352.00 | 30,783.00 | 24,799.50 | 31,418.00 | 32,683.00 | 35,923.00 | 35,923.00 | 35,923.00 | 35,923.00 | 4,505.00 |
| ASSESSORS OFFICE | | | 237,728.28 | 251,037.86 | 60,526.12 | 254,797.00 | 267,413.88 | 271,455.00 | 271,455.00 | 271,455.00 | 271,455.00 | 16,658.00 |
| Total Expenditures | | | 237,728.28 | 251,037.86 | 60,526.12 | 254,797.00 | 267,413.88 | 271,455.00 | 271,455.00 | 271,455.00 | 271,455.00 | 16,658.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|---|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4131 10413100 ASSESSORS OFFICE | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 112,632.00 | 112,632.00 | ASSESSOR | | | | | | | |
| 20 | 2024 | 1.00 | 54,255.00 | 54,255.00 | ASSESSMENT TECHNICIAN | | | | | | | |
| 30 | 2024 | 1.00 | 40,659.00 | 40,659.00 | SECRETARY | | | | | | | |
| 40 | 2024 | 1.00 | 250.00 | 250.00 | LONGEVITY | | | | | | | |
| 50 | 2024 | 1.00 | 3,586.00 | 3,586.00 | CERTIFIED ASSESSOR SALARY ADJUSTMENT | | | | | | | |
| Total | | | | 211,382.00 | | | | | | | | |
| 51330 ASSESSOR-OVERTIME | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | OVERTIME AS NEEDED | | | | | | | |
| Total | | | | 500.00 | | | | | | | | |
| 53311 PROPERTY TAX AUDITS | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | BUSINESS PERSONAL PROPERTY AUDITS | | | | | | | |
| Total | | | | 10,000.00 | | | | | | | | |
| 55001 ASSESSOR-TRAINING/PRO. DEVELOP | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | PROFESSIONAL DUES & TRAINING EXPENSES | | | | | | | |
| Total | | | | 3,000.00 | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,200.00 | 6,200.00 | GRAND LIST PRINTING-NOTICES-FORMS | | | | | | | |
| 20 | 2024 | 1.00 | 2,200.00 | 2,200.00 | NADA MOTOR VEHICLE PRICING SUBSCRIPTION | | | | | | | |
| 30 | 2024 | 1.00 | 250.00 | 250.00 | DMV PORTAL ACCESS | | | | | | | |
| 40 | 2024 | 1.00 | 2,000.00 | 2,000.00 | OFFICE SUPPLIES | | | | | | | |
| Total | | | | 10,650.00 | | | | | | | | |
| 57350 COMPUTER SOFTWARE | | | | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---------------------------------------|------|----------|-----------|-------------------|-------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4131 10413100 ASSESSORS OFFICE | | | | | | | | | | | |
| 57350 COMPUTER SOFTWARE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,557.00 | 10,557.00 | VISION DATABASE CLOUD HOSTING | | | | | | |
| 20 | 2024 | 1.00 | 4,812.00 | 4,812.00 | VISION WEB HOSTING | | | | | | |
| 30 | 2024 | 1.00 | 8,854.00 | 8,854.00 | VISION SOFTWARE MAINTENANCE | | | | | | |
| 40 | 2024 | 1.00 | 11,700.00 | 11,700.00 | QDS SOFTWARE MAINTENANCE | | | | | | |
| Total | | | | 35,923.00 | | | | | | | - |
| Total ASSESSORS OFFICE | | | | 271,455.00 | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------------|---------|-----------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 132,511.71 | 135,325.25 | 24,893.51 | 133,534.88 | 141,479.50 | 141,630.00 | 141,630.00 | 141,630.00 | 141,630.00 | 8,095.12 |
| 51218 | | TAX COLLECTOR- AFSCME OVERTIME | 243.62 | 383.66 | 585.04 | 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 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | - |
| 55001 | | TAX COLLECTOR- TRAINING | 75.00 | 120.00 | 80.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 23,389.12 | 36,589.97 | 10,766.10 | 37,500.00 | 39,025.00 | 40,750.00 | 41,375.00 | 41,375.00 | 41,375.00 | 3,875.00 |
| TAX COLLECTOR | | | 156,469.45 | 172,418.88 | 36,574.65 | 172,834.88 | 182,304.50 | 184,180.00 | 184,805.00 | 184,805.00 | 184,805.00 | 11,970.12 |
| Total Expenditures | | | 156,469.45 | 172,418.88 | 36,574.65 | 172,834.88 | 182,304.50 | 184,180.00 | 184,805.00 | 184,805.00 | 184,805.00 | 11,970.12 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|--|------|----------|-----------|-------------------|--|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4135 10413500 TAX COLLECTOR | | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 80,600.00 | 80,600.00 | Nancy McGavic, Tax Collector | | | | | | | | |
| 20 | 2024 | 1.00 | 58,130.00 | 58,130.00 | Doreen Shrack, Assistant Tax Collector | | | | | | | | |
| 30 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Seasonal Help | | | | | | | | |
| 40 | 2024 | 1.00 | 500.00 | 500.00 | Longevity, Tax Collector | | | | | | | | |
| 50 | 2024 | 1.00 | 400.00 | 400.00 | Longevity, Assistant Tax Collector | | | | | | | | |
| Total | | | | 141,630.00 | | | | | | | | | |
| 51218 TAX COLLECTOR-AFSCME OVERTIME | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,000.00 | 1,000.00 | AFSCHME Overtime | | | | | | | | |
| Total | | | | 1,000.00 | | | | | | | | | |
| 53205 STATE MV ASSESSMENT | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 300.00 | 300.00 | DMV Online Access | | | | | | | | |
| Total | | | | 300.00 | | | | | | | | | |
| 55001 TAX COLLECTOR-TRAINING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | Training / Seminars / Membership Fees | | | | | | | | |
| Total | | | | 500.00 | | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 15,500.00 | 15,500.00 | QDS Preparation & Printing Tax Bills | | | | | | | | |
| 20 | 2024 | 1.00 | 13,125.00 | 13,125.00 | QDS Postage & Processing | | | | | | | | |
| 30 | 2024 | 1.00 | 500.00 | 500.00 | Legal Notices | | | | | | | | |
| 40 | 2024 | 1.00 | 750.00 | 750.00 | Delinquent Statement Envelopes | | | | | | | | |
| 50 | 2024 | 1.00 | 500.00 | 500.00 | Misc. Office Supplies | | | | | | | | |
| 60 | 2024 | 1.00 | 11,000.00 | 11,000.00 | QDS Software Services | | | | | | | | |
| Total | | | | 41,375.00 | | | | | | | | | |
| Total TAX COLLECTOR | | | | 184,805.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|----------------------|-----------------|-----------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | 2,268.71 | 1,786.96 | - | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 149.76 | 221.30 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| BOARD OF TAX REVIEW | | | 2,418.47 | 2,008.26 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| Total Expenditures | | | 2,418.47 | 2,008.26 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|--|------|----------|-----------|-----------------|--------------------------------|------|------|----------|-----------|---------|-------------|------|
| 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 | 2024 | 1.00 | 4,500.00 | 4,500.00 | MEMBERS & BOARD CLERK STIPENDS | | | | | | | |
| Total | | | | 4,500.00 | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | LEGAL NOTICES & PAPER | | | | | | | |
| Total | | | | 500.00 | | | | | | | | |
| Total BOARD OF TAX REVIEW | | | | 5,000.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|-----------------------|------------------|-------------------|-----------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 59,608.55 | 130,750.62 | 5,078.33 | 70,000.00 | 125,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 30,000.00 |
| TAX REBATES & REFUNDS | | | 59,608.55 | 130,750.62 | 5,078.33 | 70,000.00 | 125,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 30,000.00 |
| Total Expenditures | | | 59,608.55 | 130,750.62 | 5,078.33 | 70,000.00 | 125,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 30,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|------------|-------------------|----------------------------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4137 10413700 TAX REBATES & REFUNDS | | | | | | | | | | | | |
| 59500 TAX REBATES & REFUNDS | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 100,000.00 | 100,000.00 | REFUNDS OF PROPERTY TAX PAYMENTS | | | | | | | |
| Total | | | | 100,000.00 | | | | | | | | |
| Total TAX REBATES & REFUNDS | | | | 100,000.00 | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|---------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4139 10413900 LEGAL | | | | | | | | | | | | |
| 53101 | | OTHER LEGAL EXPENSE | 283,657.95 | 205,783.30 | 17,014.60 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | - |
| 53102 | | LEGAL RETAINER | 24,142.50 | 42,550.12 | - | 90,000.00 | 90,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | -15,000.00 |
| 53103 | | LEGAL LAND USE | 1,066.00 | 12,389.00 | 25,000.00 | 31,500.00 | 25,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 3,500.00 |
| 53105 | | LEGAL ZONING | 6,415.50 | - | - | - | - | - | - | - | - | - |
| 53107 | | LEGAL-Z.B.A. | 7,657.00 | - | - | - | - | - | - | - | - | - |
| 53108 | | LEGAL-ASSESSORS | 9,630.64 | 80,151.12 | 40,000.00 | 20,000.00 | 140,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 20,000.00 |
| 53109 | | LEGAL-TAX COLLECTOR | - | - | - | 2,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | -1,500.00 |
| 53110 | | LEGAL PERSONNEL | 19,185.00 | 39,667.88 | -50.00 | 35,000.00 | 40,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | -5,000.00 |
| LEGAL | | | 351,754.59 | 380,541.42 | 81,964.60 | 354,000.00 | 471,000.00 | 356,000.00 | 356,000.00 | 356,000.00 | 356,000.00 | 2,000.00 |
| Total Expenditures | | | 351,754.59 | 380,541.42 | 81,964.60 | 354,000.00 | 471,000.00 | 356,000.00 | 356,000.00 | 356,000.00 | 356,000.00 | 2,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|----------------------------------|------|----------|------------|-------------------|-----------------------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4139 10413900 LEGAL | | | | | | | | | | | | |
| 53101 OTHER LEGAL EXPENSE | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 175,000.00 | 175,000.00 | Held flat per Town Attorney | | | | | | | |
| Total | | | | 175,000.00 | | | | | | | | |
| 53102 LEGAL RETAINER | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 75,000.00 | 75,000.00 | per Town Attorney | | | | | | | |
| Total | | | | 75,000.00 | | | | | | | | |
| 53103 LEGAL LAND USE | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 35,000.00 | 35,000.00 | Legal Land Use Department | | | | | | | |
| Total | | | | 35,000.00 | | | | | | | | |
| 53105 LEGAL ZONING | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| 53107 LEGAL-Z.B.A. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| 53108 LEGAL-ASSESSORS | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 40,000.00 | 40,000.00 | TAX APPEALS | | | | | | | |
| Total | | | | 40,000.00 | | | | | | | | |
| 53109 LEGAL-TAX COLLECTOR | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Legal | | | | | | | |
| Total | | | | 1,000.00 | | | | | | | | |
| 53110 LEGAL PERSONNEL | | | | | | | | | | | | |
| | | | | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|----------------------------|------|-----------|-----------|-------------------|------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4139 10413900 LEGAL | | | | | | | | | | | |
| 53110 LEGAL PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 30,000.00 | 1.00 | 30,000.00 | Personnel Legal budget | | | | | | |
| Total | | | | 30,000.00 | | | | | | | - |
| Total LEGAL | | | | 356,000.00 | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4140 10414000 HOUSATONIC PROBATE COURT | | | | | | | | | | | | |
| 59901 | | ANNUAL TOWN APPROPRIATION | 16,963.21 | 17,341.59 | 17,978.23 | 17,341.59 | 17,978.23 | 20,007.78 | 20,007.78 | 20,007.78 | 20,007.78 | 2,666.19 |
| HOUSATONIC PROBATE COURT | | | 16,963.21 | 17,341.59 | 17,978.23 | 17,341.59 | 17,978.23 | 20,007.78 | 20,007.78 | 20,007.78 | 20,007.78 | 2,666.19 |
| Total Expenditures | | | 16,963.21 | 17,341.59 | 17,978.23 | 17,341.59 | 17,978.23 | 20,007.78 | 20,007.78 | 20,007.78 | 20,007.78 | 2,666.19 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4140 10414000 HOUSATONIC PROBATE COURT | | | | | | | | | | | | |
| 59901 ANNUAL TOWN APPROPRIATION | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 20,007.78 | 20,007.78 | | | | | | | | |
| Total | | | | 20,007.78 | | | | | | | | |
| Total HOUSATONIC PROBATE COURT | | | | 20,007.78 | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------|---------|--------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 89,598.06 | 104,497.95 | 28,141.15 | 89,254.17 | 192,052.25 | 193,083.00 | 193,083.00 | 193,083.00 | 193,083.00 | 103,828.83 |
| 51003 | | PERSONNEL- SECRETARY | 54,761.16 | 56,631.22 | 2,128.38 | 54,359.85 | - | - | - | - | - | -54,359.85 |
| 52500 | | TUITION REIMBURSEMENT | 21,826.00 | 4,929.00 | - | 10,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | -3,000.00 |
| 56001 | | PERSONNEL- MATERIALS & SUPPLIES | 15,903.88 | 18,039.95 | 17,263.38 | 18,500.00 | 20,190.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 2,500.00 |
| 58901 | | PERSONNEL- RECRUITMENT EXPENSE | 4,396.82 | 3,925.05 | 218.00 | 5,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 1,000.00 |
| 58902 | | DRUG & ALCOHOL TESTING | 4,250.00 | 4,300.00 | - | 4,550.00 | 4,600.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 150.00 |
| 58903 | | SAFETY & HEALTH COMMITTEE | - | - | - | - | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 58904 | | EMPLOYEE ASSISTANCE PROGRAM | 3,422.50 | 5,847.11 | 250.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | - |
| 59501 | | STAFF TRAINING & DEVELOPMENT | 841.00 | 891.00 | 110.00 | 2,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 |
| PERSONNEL | | | 194,999.42 | 199,061.28 | 48,110.91 | 191,664.02 | 243,842.25 | 243,283.00 | 243,283.00 | 243,283.00 | 243,283.00 | 51,618.98 |
| Total Expenditures | | | 194,999.42 | 199,061.28 | 48,110.91 | 191,664.02 | 243,842.25 | 243,283.00 | 243,283.00 | 243,283.00 | 243,283.00 | 51,618.98 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|---|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4141 10414100 PERSONNEL | | | | | | | | | | | | |
| 51000 PERSONNEL-PERSONNEL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 100,000.00 | 100,000.00 | Personnel Director | | | | | | | |
| 20 | 2024 | 1.00 | 65,000.00 | 65,000.00 | Personnel Assistant | | | | | | | |
| 30 | 2024 | 1.00 | 25,283.00 | 25,283.00 | Off. Coordinator split with Fire Marshal | | | | | | | |
| 40 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Additional Hours | | | | | | | |
| 50 | 2024 | 1.00 | 300.00 | 300.00 | Longevity | | | | | | | |
| Total | | | | 193,083.00 | | | | | | | | |
| 51003 PERSONNEL-SECRETARY | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| 52500 TUITION REIMBURSEMENT | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 7,000.00 | 7,000.00 | Tuition Reimbursement | | | | | | | |
| Total | | | | 7,000.00 | | | | | | | | |
| 56001 PERSONNEL-MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 21,000.00 | 21,000.00 | Novatime and Dept. Supplies | | | | | | | |
| Total | | | | 21,000.00 | | | | | | | | |
| 58901 PERSONNEL-RECRUITMENT EXPENSE | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,000.00 | 6,000.00 | Recruitment Ads | | | | | | | |
| Total | | | | 6,000.00 | | | | | | | | |
| 58902 DRUG & ALCOHOL TESTING | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 4,700.00 | 4,700.00 | CDL Drug and Alcohol Random Testing | | | | | | | |
| Total | | | | 4,700.00 | | | | | | | | |
| 58903 SAFETY & HEALTH COMMITTEE | | | | | | | | | | | | |
| | | | | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|-------------------|----------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4141 10414100 PERSONNEL | | | | | | | | | | | |
| 58903 SAFETY & HEALTH COMMITTEE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | Safety Committee supplies/events | | | | | | |
| Total | | | | 500.00 | | | | | | | |
| 58904 EMPLOYEE ASSISTANCE PROGRAM | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 8,000.00 | 8,000.00 | EAP and Employee of the Month | | | | | | |
| Total | | | | 8,000.00 | | | | | | | |
| 59501 STAFF TRAINING & DEVELOPMENT | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Training and Prof. Memberships | | | | | | |
| Total | | | | 3,000.00 | | | | | | | |
| Total PERSONNEL | | | | 243,283.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------------|---------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | - | - | - | 103,866.00 | - | 222,057.00 | 222,057.00 | 222,057.00 | 222,057.00 | 118,191.00 |
| 52200 | | FICA | 808,150.21 | 843,702.92 | 173,298.93 | 910,244.00 | 943,146.57 | 955,087.00 | 955,087.00 | 955,087.00 | 955,087.00 | 44,843.00 |
| 52201 | | "ER"MEDICARE | 188,990.51 | 197,758.84 | 40,530.02 | 212,880.00 | 220,575.02 | 223,367.00 | 223,367.00 | 223,367.00 | 223,367.00 | 10,487.00 |
| 52300 | | PENSION | 1,770,534.00 | 2,023,501.75 | 2,103,786.50 | 1,969,572.00 | 2,133,044.00 | 2,592,170.00 | 2,592,170.00 | 2,592,170.00 | 2,592,170.00 | 622,598.00 |
| 52302 | | VOL FIRE AWARDS PROG | 88,516.00 | 108,575.70 | - | 112,100.00 | 120,100.00 | 148,700.00 | 148,700.00 | 148,700.00 | 148,700.00 | 36,600.00 |
| 52600 | | UNEMPLOYMENT COMPENSATION CHAR | 19,839.00 | 9,641.75 | - | 100,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | -70,000.00 |
| 52810 | | HEALTH INSURANCE | 3,124,064.54 | 3,093,734.78 | 549,811.12 | 3,037,000.00 | 3,415,500.00 | 3,979,496.00 | 3,979,496.00 | 3,979,496.00 | 3,923,796.00 | 886,796.00 |
| 52811 | | UNION WELFARE FUND | 846,806.64 | 814,977.96 | 143,266.80 | 827,424.00 | 851,760.00 | 884,208.00 | 884,208.00 | 884,208.00 | 884,208.00 | 56,784.00 |
| 52821 | | HEART & HYPER.PYMTS. | 247.91 | - | - | 7,500.00 | - | - | - | - | - | -7,500.00 |
| 55200 | | GENERAL INSURANCE | 662,080.63 | 658,724.65 | 373,539.57 | 645,300.00 | 667,076.00 | 690,541.00 | 693,491.00 | 693,491.00 | 693,491.00 | 48,191.00 |
| FRINGE BENEFITS | | | 7,509,229.44 | 7,750,618.35 | 3,384,232.94 | 7,925,886.00 | 8,381,201.59 | 9,725,626.00 | 9,728,576.00 | 9,728,576.00 | 9,672,876.00 | 1,746,990.00 |
| Total Expenditures | | | 7,509,229.44 | 7,750,618.35 | 3,384,232.94 | 7,925,886.00 | 8,381,201.59 | 9,725,626.00 | 9,728,576.00 | 9,728,576.00 | 9,672,876.00 | 1,746,990.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|---------------|---------------------|---|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4142 10414200 FRINGE BENEFITS | | | | | | | | | | | | | |
| 51119 OTHER WAGES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 56,032.00 | 56,032.00 | union escalator | | | | | | | | |
| 20 | 2024 | 1.00 | 56,025.00 | 56,025.00 | union escalator | | | | | | | | |
| 30 | 2024 | 1.00 | 110,000.00 | 110,000.00 | non union escalator | | | | | | | | |
| Total | | | | 222,057.00 | | | | | | | | | |
| 52200 FICA | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 955,087.00 | 955,087.00 | \$15,404,635 x 6.2% ER FICA | | | | | | | | |
| Total | | | | 955,087.00 | | | | | | | | | |
| 52201 "ER" MEDICARE | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 223,367.00 | 223,367.00 | \$15,404,635.87 x 1.45% ER Medicare | | | | | | | | |
| Total | | | | 223,367.00 | | | | | | | | | |
| 52300 PENSION | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,686,338.00 | 3,686,338.00 | Actuarially determined gross pension calc | | | | | | | | |
| 20 | 2024 | 1.00 | -109,026.00 | -109,026.00 | WPCA contribution | | | | | | | | |
| 30 | 2024 | 1.00 | -1,025,142.00 | -1,025,142.00 | BOE contribution | | | | | | | | |
| 40 | 2024 | 1.00 | 30,000.00 | 30,000.00 | actuary fees for OPEB | | | | | | | | |
| 50 | 2024 | 1.00 | 10,000.00 | 10,000.00 | DC pension estimate 5% of \$250,000 | | | | | | | | |
| Total | | | | 2,592,170.00 | | | | | | | | | |
| 52302 VOL FIRE AWARDS PROG | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 128,700.00 | 128,700.00 | 143 x 900 volunteer pension | | | | | | | | |
| 20 | 2024 | 1.00 | 20,000.00 | 20,000.00 | Admin fees for PASI | | | | | | | | |
| Total | | | | 148,700.00 | | | | | | | | | |
| 52600 UNEMPLOYMENT COMPENSATION CHAR | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 30,000.00 | 30,000.00 | Based on current year expenditures | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | 2023 |
|--|------|----------|--------------|--------------|---|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4142 10414200 FRINGE BENEFITS | | | | | | | | | | | |
| Total | | | | | 30,000.00 | | | | | | - |
| 52810 HEALTH INSURANCE | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 4,342,600.00 | 4,342,600.00 | active & retiree premiums @ 10% inc per Segal | | | | | | |
| 20 | 2024 | 1.00 | 136,100.00 | 136,100.00 | dental claims & adm per Segal | | | | | | |
| 30 | 2024 | 1.00 | 17,200.00 | 17,200.00 | vision and EAP premium per Segal | | | | | | |
| 40 | 2024 | 1.00 | 50,000.00 | 50,000.00 | Segal actuary fee | | | | | | |
| 50 | 2024 | 1.00 | 60,000.00 | 60,000.00 | Lincoln life ins premium | | | | | | |
| 60 | 2024 | 1.00 | -694,000.00 | -694,000.00 | employee contributions | | | | | | |
| 70 | 2024 | 1.00 | 67,596.00 | 67,596.00 | Police dental premiums | | | | | | |
| 80 | 2024 | 1.00 | -55,700.00 | -55,700.00 | BOF change, lower premiums | | | | | | |
| Total | | | | | 3,923,796.00 | | | | | | - |
| 52811 UNION WELFARE FUND | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 884,208.00 | 884,208.00 | 39 x 10.90 x 40 x52 Temsters Health ins | | | | | | |
| Total | | | | | 884,208.00 | | | | | | - |
| 52821 HEART & HYPER.PYMNTS. | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | - | | | | | | - |
| 55200 GENERAL INSURANCE | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 378,920.00 | 378,920.00 | 3% inc per Cirma LAP | | | | | | |
| 20 | 2024 | 1.00 | 353,450.00 | 353,450.00 | 3% inc per Cirma WC | | | | | | |
| 30 | 2024 | 1.00 | 30,000.00 | 30,000.00 | cybersecurity policy | | | | | | |
| 40 | 2024 | 1.00 | 25,000.00 | 25,000.00 | deductibles | | | | | | |
| 50 | 2024 | 1.00 | 3,200.00 | 3,200.00 | crime policy | | | | | | |
| 60 | 2024 | 1.00 | 5,000.00 | 5,000.00 | long term disability | | | | | | |
| 70 | 2024 | 1.00 | -105,029.00 | -105,029.00 | WPCA reimb | | | | | | |
| 80 | 2024 | 1.00 | 2,950.00 | 2,950.00 | Re adding the Library: Mayor's recommendation | | | | | | |
| Total | | | | | 693,491.00 | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|------------------------------|------|----------|-----------|---------------------|-------------|------|------|----------|-----------|---------|-------------|----------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| Total FRINGE BENEFITS | | | | 9,672,876.00 | | | | | | | | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 135,158.21 | 141,682.89 | 24,826.93 | 134,640.00 | 167,500.00 | 222,500.00 | 222,500.00 | 222,500.00 | 222,500.00 | 87,860.00 |
| 53200 | | PROFESSIONAL SERVICES | 12,671.00 | 21,718.04 | - | 23,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 6,000.00 |
| 53401 | | CONTRACTUAL | 161,921.83 | 179,512.87 | 70,791.04 | 199,120.00 | 200,820.00 | 207,945.00 | 207,945.00 | 207,945.00 | 207,945.00 | 8,825.00 |
| 56001 | | COMPUTER MATERIALS & SUPPLIES | 1,691.46 | 4,133.11 | 227.86 | 5,000.00 | 5,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 2,500.00 |
| INFORMATION TECHNOLOGY | | | 311,442.50 | 347,046.91 | 95,845.83 | 361,760.00 | 402,320.00 | 466,945.00 | 466,945.00 | 466,945.00 | 466,945.00 | 105,185.00 |
| Total Expenditures | | | 311,442.50 | 347,046.91 | 95,845.83 | 361,760.00 | 402,320.00 | 466,945.00 | 466,945.00 | 466,945.00 | 466,945.00 | 105,185.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|---|------|----------|------------|-------------------|-------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4143 10414300 INFORMATION TECHNOLOGY | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 105,000.00 | 105,000.00 | IT Director | | | | | | |
| 20 | 2024 | 1.00 | 62,500.00 | 62,500.00 | Systems Administrator | | | | | | |
| 30 | 2024 | 1.00 | 55,000.00 | 55,000.00 | IT Support Specialist | | | | | | |
| Total | | | | 222,500.00 | | | | | | | |
| 53200 PROFESSIONAL SERVICES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 15,000.00 | 15,000.00 | Risk Assessment | | | | | | |
| 20 | 2024 | 1.00 | 14,000.00 | 14,000.00 | MSP Professional Services | | | | | | |
| Total | | | | 29,000.00 | | | | | | | |
| 53401 CONTRACTUAL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,700.00 | 3,700.00 | Security Awareness Training Renewal | | | | | | |
| 20 | 2024 | 1.00 | 5,900.00 | 5,900.00 | Encrypted Email | | | | | | |
| 30 | 2024 | 1.00 | 129,150.00 | 129,150.00 | Munis | | | | | | |
| 40 | 2024 | 1.00 | -64,575.00 | -64,575.00 | BOE Reimbursement for Munis | | | | | | |
| 50 | 2024 | 1.00 | 4,200.00 | 4,200.00 | Antivirus Software | | | | | | |
| 60 | 2024 | 1.00 | 11,700.00 | 11,700.00 | Dark Fiber Yearly Maintenance | | | | | | |
| 70 | 2024 | 1.00 | 28,000.00 | 28,000.00 | G Suite & Email Archiver | | | | | | |
| 80 | 2024 | 1.00 | 43,500.00 | 43,500.00 | ViewPointCloud | | | | | | |
| 90 | 2024 | 1.00 | 3,500.00 | 3,500.00 | CEN Internet | | | | | | |
| 100 | 2024 | 1.00 | 2,500.00 | 2,500.00 | AS400 Maintenance | | | | | | |
| 110 | 2024 | 1.00 | 8,000.00 | 8,000.00 | Offsite Backups | | | | | | |
| 120 | 2024 | 1.00 | 300.00 | 300.00 | Faronics Renewal | | | | | | |
| 130 | 2024 | 1.00 | 1,500.00 | 1,500.00 | CloudReady | | | | | | |
| 140 | 2024 | 1.00 | 11,000.00 | 11,000.00 | Town Website Hosting & Maintenance | | | | | | |
| 150 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Syslog Server | | | | | | |
| 160 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Asset Management Server | | | | | | |
| 170 | 2024 | 1.00 | 100.00 | 100.00 | Uptime Statistics Renewal | | | | | | |
| 180 | 2024 | 1.00 | 8,000.00 | 8,000.00 | Charter Fiber Internet | | | | | | |
| 200 | 2024 | 1.00 | 5,300.00 | 5,300.00 | Remote Desktop Support Software | | | | | | |
| 210 | 2024 | 1.00 | 1,800.00 | 1,800.00 | Chrome Enterprise Device Licenes | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|--|------|----------|-----------|-------------------|-----------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4143 10414300 INFORMATION TECHNOLOGY | | | | | | | | | | | |
| 53401 CONTRACTUAL | | | | | | | | | | | |
| 220 | 2024 | 1.00 | 370.00 | 370.00 | Webhosting Renewal | | | | | | |
| Total | | | | 207,945.00 | | | | | | | - |
| 56001 COMPUTER MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 7,500.00 | 7,500.00 | Yearly Materials & Supplies | | | | | | |
| Total | | | | 7,500.00 | | | | | | | - |
| Total INFORMATION TECHNOLOGY | | | | 466,945.00 | | | | | | | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------|---------|----------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 183,391.25 | 187,757.44 | 32,693.60 | 183,746.32 | 194,072.57 | 195,073.00 | 195,073.00 | 195,073.00 | 195,073.00 | 11,326.68 |
| 51218 | | TOWN CLERK-AFSCME OVERTIME | 104.78 | 124.93 | 17.87 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | - |
| 53401 | | CONTRACTUAL SERVICES | 1,195.00 | 1,195.00 | 1,195.00 | 3,195.00 | 3,200.00 | 1,195.00 | 1,195.00 | 1,195.00 | 1,195.00 | -2,000.00 |
| 53521 | | HISTORIC DOC PRESERVATION | 7,500.00 | 7,500.00 | - | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 36,813.94 | 34,718.80 | 31,878.86 | 35,850.00 | 42,300.00 | 44,100.00 | 44,100.00 | 44,100.00 | 44,100.00 | 8,250.00 |
| TOWN CLERK | | | 229,004.97 | 231,296.17 | 65,785.33 | 230,491.32 | 247,272.57 | 248,068.00 | 248,068.00 | 248,068.00 | 248,068.00 | 17,576.68 |
| Total Expenditures | | | 229,004.97 | 231,296.17 | 65,785.33 | 230,491.32 | 247,272.57 | 248,068.00 | 248,068.00 | 248,068.00 | 248,068.00 | 17,576.68 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-----------|-------------------|--|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4147 10414700 TOWN CLERK | | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 78,500.00 | 78,500.00 | Town Clerk | | | | | | | | |
| 20 | 2024 | 1.00 | 500.00 | 500.00 | Town Clerk, Longevity | | | | | | | | |
| 30 | 2024 | 1.00 | 65,008.00 | 65,008.00 | Deputy Town Clerk | | | | | | | | |
| 40 | 2024 | 1.00 | 500.00 | 500.00 | Deputy Town Clerk, Longevity | | | | | | | | |
| 50 | 2024 | 1.00 | 50,565.00 | 50,565.00 | Asst./Land Records Clerk | | | | | | | | |
| Total | | | | 195,073.00 | | | | | | | | | |
| 51218 TOWN CLERK-AFSCME OVERTIME | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 200.00 | 200.00 | Overtime for Tax, Election, Dog season | | | | | | | | |
| Total | | | | 200.00 | | | | | | | | | |
| 53401 CONTRACTUAL SERVICES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,195.00 | 1,195.00 | General Code yearly contract fee | | | | | | | | |
| Total | | | | 1,195.00 | | | | | | | | | |
| 53521 HISTORIC DOC PRESERVATION | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 7,500.00 | 7,500.00 | Yearly CT State Grant | | | | | | | | |
| Total | | | | 7,500.00 | | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 35,000.00 | 35,000.00 | Indexing Deeds, support, supplies, microfilm | | | | | | | | |
| 20 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Cannon map printer, shredder, supplies, etc | | | | | | | | |
| 30 | 2024 | 1.00 | 500.00 | 500.00 | Conferences, training | | | | | | | | |
| 40 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Vital binders, Vital paper, toners | | | | | | | | |
| 50 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Publishing Legal notices & Ordinances | | | | | | | | |
| 60 | 2024 | 1.00 | 100.00 | 100.00 | Petty Cash | | | | | | | | |
| Total | | | | 44,100.00 | | | | | | | | | |
| Total TOWN CLERK | | | | 248,068.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|----------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 69,821.59 | 71,789.56 | 11,964.92 | 70,180.08 | 74,789.50 | 74,790.00 | 74,790.00 | 74,790.00 | 74,790.00 | 4,609.92 |
| 51181 | | CANVASS | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 1,200.00 |
| 51321 | | ELECT PERSON | 50,150.39 | 35,375.00 | 21,024.00 | 83,020.00 | 97,080.00 | 84,710.00 | 84,710.00 | 84,710.00 | 84,710.00 | 1,690.00 |
| 56001 | | MATERIALS & SUPPLIES | 31,721.11 | 59,347.30 | 15,120.90 | 64,220.00 | 64,220.00 | 103,470.00 | 103,470.00 | 103,470.00 | 103,470.00 | 39,250.00 |
| REGISTRAR OF VOTERS | | | 155,293.09 | 170,111.86 | 51,709.82 | 221,020.08 | 239,689.50 | 267,770.00 | 267,770.00 | 267,770.00 | 267,770.00 | 46,749.92 |
| Total Expenditures | | | 155,293.09 | 170,111.86 | 51,709.82 | 221,020.08 | 239,689.50 | 267,770.00 | 267,770.00 | 267,770.00 | 267,770.00 | 46,749.92 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | | |
|--|------|----------|------------|-------------------|----------------------|------|------|----------|-----------|---------|-------------|--|
| 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 | 2024 | 2.00 | 22,107.00 | 44,214.00 | Registrar Salaries | | | | | | | |
| 20 | 2024 | 2.00 | 15,288.00 | 30,576.00 | Deputy Registrars | | | | | | | |
| Total | | | | 74,790.00 | | | | | | | | |
| 51181 CANVASS | | | | | | | | | | | | |
| 10 | 2024 | 4.00 | 1,200.00 | 4,800.00 | Canvass | | | | | | | |
| Total | | | | 4,800.00 | | | | | | | | |
| 51321 ELECT PERSON | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 21,200.00 | 21,200.00 | General Election | | | | | | | |
| 20 | 2024 | 1.00 | 19,600.00 | 19,600.00 | Primaries | | | | | | | |
| 30 | 2024 | 1.00 | 35,150.00 | 35,150.00 | Budget Referendum | | | | | | | |
| 40 | 2024 | 1.00 | 8,760.00 | 8,760.00 | Audits | | | | | | | |
| Total | | | | 84,710.00 | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 103,470.00 | 103,470.00 | Materials & Supplies | | | | | | | |
| Total | | | | 103,470.00 | | | | | | | | |
| Total REGISTRAR OF VOTERS | | | | 267,770.00 | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------|---------|-----------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 292,559.75 | 299,780.25 | 51,399.66 | 302,767.24 | 323,237.20 | 325,787.00 | 325,787.00 | 325,787.00 | 325,787.00 | 23,019.76 |
| 51218 | | AFSCME OVERTIME | - | 970.05 | 621.29 | 1,000.00 | 3,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| 53000 | | CONSULTANTS | 5,437.00 | 5,700.00 | 750.00 | 5,000.00 | 10,750.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 |
| 53403 | | CONTRACTUAL SELF SUST | 19,335.00 | 2,831.25 | - | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | - |
| 55401 | | LEGAL NOTICES | 374.51 | 4,388.48 | 5,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 1,063.28 | 2,170.57 | 186.94 | 5,000.00 | 4,250.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| LAND USE | | | 318,769.54 | 315,840.60 | 57,957.89 | 351,767.24 | 379,737.20 | 379,787.00 | 379,787.00 | 379,787.00 | 379,787.00 | 28,019.76 |
| Total Expenditures | | | 318,769.54 | 315,840.60 | 57,957.89 | 351,767.24 | 379,737.20 | 379,787.00 | 379,787.00 | 379,787.00 | 379,787.00 | 28,019.76 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---------------------------------------|------|----------|-----------|-------------------|--|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4150 10415000 LAND USE | | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 98,315.00 | 98,315.00 | Land Use Supervisor / ZEO / Town Planner | | | | | | | | |
| 20 | 2024 | 1.00 | 85,648.00 | 85,648.00 | Wetlands Enforcement Officer | | | | | | | | |
| 30 | 2024 | 1.00 | 71,011.00 | 71,011.00 | Assistant Land Use Enforcement Officer | | | | | | | | |
| 40 | 2024 | 1.00 | 54,288.00 | 54,288.00 | Land Use Administrator | | | | | | | | |
| 50 | 2024 | 1.00 | 15,000.00 | 15,000.00 | Recording Secretaries for 5 Land Use Commissions | | | | | | | | |
| 60 | 2024 | 1.00 | 1,525.00 | 1,525.00 | Staff Longevity Pay | | | | | | | | |
| Total | | | | 325,787.00 | | | | | | | | | |
| 51218 AFSCME OVERTIME | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,000.00 | 1,000.00 | AFSME overtime for night meetings and training | | | | | | | | |
| Total | | | | 1,000.00 | | | | | | | | | |
| 53000 CONSULTANTS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Consultants, update regulations, GIS maintenance | | | | | | | | |
| Total | | | | 10,000.00 | | | | | | | | | |
| 53403 CONTRACTUAL SELF SUST | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 30,000.00 | 30,000.00 | Engineering consultants, self sustaining | | | | | | | | |
| Total | | | | 30,000.00 | | | | | | | | | |
| 55401 LEGAL NOTICES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 8,000.00 | 8,000.00 | Legal Notice Publications for 5 Commissions | | | | | | | | |
| Total | | | | 8,000.00 | | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Supplies, Membership Fees, Training | | | | | | | | |
| Total | | | | 5,000.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|----------------------------|----------|----------|-----------|-------------------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4150 | 10415000 | | | | LAND USE | | | | | | |
| Total LAND USE | | | | <u>379,787.00</u> | | | | | | <u>-</u> | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | 426,267.22 | 434,662.50 | 85,592.55 | 424,563.00 | 434,954.07 | 450,326.27 | 450,326.27 | 450,326.27 | 450,326.27 | 25,763.27 |
| 51003 | | CLERK/SECRETARY | 28,879.55 | 29,416.86 | 4,358.93 | 29,550.44 | 30,744.80 | 30,744.22 | 30,744.22 | 30,744.22 | 30,744.22 | 1,193.78 |
| 51004 | | SERGEANTS | 639,613.68 | 742,228.19 | 143,223.97 | 751,769.36 | 770,498.56 | 789,696.08 | 789,696.08 | 789,696.08 | 789,696.08 | 37,926.72 |
| 51005 | | DETECTIVES | 419,903.61 | 439,868.64 | 83,485.49 | 435,447.35 | 446,008.55 | 456,833.75 | 456,833.75 | 456,833.75 | 456,833.75 | 21,386.40 |
| 51006 | | PATROLMAN | 2,390,905.19 | 2,456,814.92 | 451,771.77 | 2,595,513.70 | 2,639,818.53 | 2,716,187.99 | 2,716,187.99 | 2,716,187.99 | 2,716,187.99 | 120,674.29 |
| 51007 | | MATRON | - | - | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| 51008 | | DISPATCHERS | 550,412.98 | 523,737.18 | 93,790.96 | 556,424.64 | 580,458.24 | 591,356.91 | 591,356.91 | 591,356.91 | 591,356.91 | 34,932.27 |
| 51009 | | CLERICAL SUPPORT | 105,205.31 | 107,975.77 | 18,718.56 | 107,004.40 | 109,126.00 | 109,201.00 | 109,201.00 | 109,201.00 | 109,201.00 | 2,196.60 |
| 51010 | | PARKING ENFORCEMENT | 45,945.59 | 46,891.35 | 8,172.00 | 46,716.40 | 47,657.40 | 47,657.40 | 47,657.40 | 47,657.40 | 47,657.40 | 941.00 |
| 51011 | | HIGH RISK NAVIGATOR | 76,794.26 | 73,302.71 | - | 76,500.00 | 34,934.10 | - | - | - | - | -76,500.00 |
| 51180 | | EDUCATION STIPEND | 8,750.00 | 8,750.00 | - | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | - |
| 51330 | | OVERTIME | 125,768.87 | 182,910.38 | 50,780.95 | 155,000.00 | 179,200.00 | 172,195.00 | 172,195.00 | 172,195.00 | 172,195.00 | 17,195.00 |
| 51331 | | TRAINING OT | 16,241.24 | 30,154.28 | 5,838.13 | 31,750.00 | 31,750.00 | 31,750.00 | 31,750.00 | 31,750.00 | 31,750.00 | - |
| 51332 | | DISPATCHERS O/T | 58,947.32 | 118,485.53 | 22,486.29 | 70,000.00 | 70,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 10,000.00 |
| 51340 | | HOLIDAY PAY | 118,752.80 | 132,451.39 | 10,258.78 | 129,198.18 | 129,198.18 | 143,194.18 | 143,194.18 | 143,194.18 | 143,194.18 | 13,996.00 |
| 53401 | | FIXED CHARGES | 4,117.00 | 10,385.02 | - | 23,920.00 | 19,420.00 | 24,920.00 | 24,920.00 | 24,920.00 | 24,920.00 | 1,000.00 |
| 53402 | | PROFESSIONAL DEVELOPMENT | 6,092.89 | 6,069.75 | 1,940.00 | 6,100.00 | 7,650.00 | 7,650.00 | 7,650.00 | 7,650.00 | 7,650.00 | 1,550.00 |
| 54304 | | AUTO MAINTENANCE | 53,260.13 | 62,702.56 | 20,543.66 | 63,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | 3,000.00 |
| 54305 | | RADIO REPAIR | 7,697.25 | 7,853.44 | 3,998.25 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | - |
| 54306 | | UNIFORMS & CLEANING | 64,924.14 | 34,273.79 | 59,644.90 | 81,550.00 | 81,550.00 | 95,950.00 | 95,950.00 | 95,950.00 | 95,950.00 | 14,400.00 |
| 54321 | | TELEPHONE & COMPUTER | 83,070.16 | 67,512.21 | 32,429.15 | 68,125.75 | 105,083.25 | 101,200.15 | 101,200.15 | 101,200.15 | 101,200.15 | 33,074.40 |
| 55001 | | EDUCATION & TRAINING | 8,770.36 | 45,623.81 | 2,317.00 | 46,500.00 | 46,500.00 | 51,500.00 | 51,500.00 | 51,500.00 | 51,500.00 | 5,000.00 |
| 56001 | | MATERIALS & SUPPLIES | 8,528.21 | 15,619.83 | 2,292.79 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | - |
| 56903 | | SPEC DEPT SUPPLIES | 33,977.70 | 40,001.53 | 4,276.83 | 37,000.00 | 43,150.00 | 41,250.00 | 41,250.00 | 41,250.00 | 41,250.00 | 4,250.00 |
| 56904 | | POLICE AMMUNITION & TARGETS | 15,957.07 | 9,961.30 | - | 17,000.00 | 17,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 5,000.00 |
| 58904 | | POLICE EAP | 2,059.05 | 2,048.00 | 2,112.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | - |
| 59502 | | CPR/EMR/EMD TRAINING & SUPP | 3,442.09 | 1,961.34 | 168.00 | 12,629.00 | 12,629.00 | 12,629.00 | 12,629.00 | 12,629.00 | 12,629.00 | - |
| 59503 | | POST C TRAINING | 11,350.00 | 567.95 | - | 15,000.00 | 11,600.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | - |
| 59996 | | POLICE CADET PROGRAM | 2,428.80 | 2,114.16 | - | 2,000.00 | 6,335.84 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | - |
| POLICE | | | 5,318,062.47 | 5,634,344.39 | 1,108,200.96 | 5,825,262.22 | 5,964,266.52 | 6,102,241.95 | 6,102,241.95 | 6,102,241.95 | 6,102,241.95 | 276,979.73 |
| Total Expenditures | | | 5,318,062.47 | 5,634,344.39 | 1,108,200.96 | 5,825,262.22 | 5,964,266.52 | 6,102,241.95 | 6,102,241.95 | 6,102,241.95 | 6,102,241.95 | 276,979.73 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

Expenditures

4201 10420100 POLICE

51000 ADMINISTRATIVE SALARIES

| | | | | | | | | | | | |
|--------------|------|------|------------|-------------------|----------------------------------|---|---|---|---|---|----------|
| 1 | 2024 | 1.00 | 126,935.46 | 126,935.46 | Chief Cerruto | - | - | - | - | - | - |
| 2 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Chief - Insurance Opt Out | - | - | - | - | - | - |
| 3 | 2024 | 1.00 | 107,130.27 | 107,130.27 | Deputy Chief Wilcoxson | - | - | - | - | - | - |
| 4 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Deputy Chief - Insurance Opt Out | - | - | - | - | - | - |
| 5 | 2024 | 1.00 | 103,630.27 | 103,630.27 | Lieutenant Wheeler | - | - | - | - | - | - |
| 6 | 2024 | 1.00 | 500.00 | 500.00 | Wheeler - Longevity | - | - | - | - | - | - |
| 7 | 2024 | 1.00 | 103,630.27 | 103,630.27 | Lieutenant Grabner | - | - | - | - | - | - |
| 8 | 2024 | 1.00 | 500.00 | 500.00 | Grabner - Longevity | - | - | - | - | - | - |
| Total | | | | 450,326.27 | | | | | | | - |

51003 CLERK/SECRETARY

| | | | | | | | | | | | |
|--------------|------|------|-----------|------------------|---------------------------------|---|---|---|---|---|----------|
| 1 | 2024 | 1.00 | 30,744.22 | 30,744.22 | Executive Secretary - C.Gautrau | - | - | - | - | - | - |
| Total | | | | 30,744.22 | | | | | | | - |

51004 SERGEANTS

| | | | | | | | | | | | |
|--------------|------|------|-----------|-------------------|-----------------------------|---|---|---|---|---|----------|
| 1 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Brady, James | - | - | - | - | - | - |
| 2 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Dzamko, James | - | - | - | - | - | - |
| 3 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Giordano, Carla | - | - | - | - | - | - |
| 4 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Hannan, Edward | - | - | - | - | - | - |
| 5 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Lafond, Michael | - | - | - | - | - | - |
| 6 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Masi, Frank | - | - | - | - | - | - |
| 7 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Parziale, Vincenzo | - | - | - | - | - | - |
| 8 | 2024 | 1.00 | 98,387.01 | 98,387.01 | Relyea, Katherine | - | - | - | - | - | - |
| 9 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Stipend, Detective Sergeant | - | - | - | - | - | - |
| Total | | | | 789,696.08 | | | | | | | - |

51005 DETECTIVES

| | | | | | | | | | | | |
|---|------|------|-----------|-----------|---------------------|---|---|---|---|---|---|
| 1 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Flockhart, Scott | - | - | - | - | - | - |
| 2 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Stipend - Flockhart | - | - | - | - | - | - |
| 3 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Guilbeault, Robert | - | - | - | - | - | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

Expenditures

4201 10420100 POLICE

| 51005 | | DETECTIVES | | | | | | | | | |
|--------------|------|------------|-----------|-------------------|----------------------|--|--|--|--|--|----------|
| 4 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Stipend - Guilbeault | | | | | | |
| 5 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Lynch, Mark | | | | | | |
| 6 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Stipend, Lynch | | | | | | |
| 7 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Nunnink, Ronald | | | | | | |
| 8 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Stipend - Nunnink | | | | | | |
| 9 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Smith, Nicholas | | | | | | |
| 10 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Stipend - Smith | | | | | | |
| Total | | | | 456,833.75 | | | | | | | - |

| 51006 | | PATROLMAN | | | | | | | | | |
|-------|------|-----------|-----------|-----------|-------------------|--|--|--|--|--|--|
| 1 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Young, Ron | | | | | | |
| 2 | 2024 | 1.00 | 88,766.75 | 88,766.75 | White, Ray | | | | | | |
| 3 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Bollaro, Brian | | | | | | |
| 4 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Begley, Jeanne | | | | | | |
| 5 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Williams, Mark | | | | | | |
| 6 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Syan, Gurdeep | | | | | | |
| 7 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Taranto, Lou | | | | | | |
| 8 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Thomen, Corey | | | | | | |
| 9 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Palmer, Steve | | | | | | |
| 10 | 2024 | 1.00 | 88,766.15 | 88,766.15 | Petersen, David | | | | | | |
| 11 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Kurtz, Ron | | | | | | |
| 12 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Sin, Kristy | | | | | | |
| 13 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Sin, Dru | | | | | | |
| 14 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Shaw, Chris | | | | | | |
| 15 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Deitz, Matthew | | | | | | |
| 16 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Hayes, Chris | | | | | | |
| 17 | 2024 | 1.00 | 88,766.75 | 88,766.75 | April, Keith | | | | | | |
| 18 | 2024 | 1.00 | 88,766.75 | 88,766.75 | Vacant - PENDING | | | | | | |
| 19 | 2024 | 1.00 | 83,980.57 | 83,980.57 | McIntyre, Dylan | | | | | | |
| 20 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Schneider, Jake | | | | | | |
| 21 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Johnson, Alex | | | | | | |
| 22 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Rodriguez, Alec | | | | | | |
| 23 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Kabasakalian, Dan | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

Expenditures

4201 10420100 POLICE

51006 PATROLMAN

| | | | | | | | | | | | |
|--------------|------|------|-----------|---------------------|-------------------------------|--|--|--|--|--|--|
| 24 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Legan, John | | | | | | |
| 25 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Ryan, Nicholas | | | | | | |
| 26 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Stephen, Chad | | | | | | |
| 27 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Toromanides, John | | | | | | |
| 28 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Wilcoxson, Eric | | | | | | |
| 29 | 2024 | 1.00 | 83,980.57 | 83,980.57 | Lima, Marcello | | | | | | |
| 30 | 2024 | 1.00 | 78,506.60 | 78,506.60 | Bove, Mark | | | | | | |
| 31 | 2024 | 1.00 | 78,506.60 | 78,506.60 | Descoteaux, Richard | | | | | | |
| 32 | 2024 | 1.00 | 33,287.62 | 33,287.62 | K-9 Care Pay | | | | | | |
| 33 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Investigative Trainee Stipend | | | | | | |
| 34 | 2024 | 1.00 | 850.00 | 850.00 | SRO Stipend - G.Syan | | | | | | |
| 35 | 2024 | 1.00 | 850.00 | 850.00 | SRO Stipend - C.Thomen | | | | | | |
| Total | | | | 2,716,187.99 | | | | | | | |

51007 MATRON

| | | | | | | | | | | | |
|--------------|------|------|----------|-----------------|-----------------|--|--|--|--|--|--|
| 1 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Matron Services | | | | | | |
| Total | | | | 1,000.00 | | | | | | | |

51008 DISPATCHERS

| | | | | | | | | | | | |
|----|------|------|-----------|-----------|----------------------|--|--|--|--|--|--|
| 1 | 2024 | 1.00 | 67,953.60 | 67,953.60 | Walsh, Christine | | | | | | |
| 2 | 2024 | 1.00 | 300.00 | 300.00 | Longevity - Walsh | | | | | | |
| 3 | 2024 | 1.00 | 22,208.91 | 22,208.91 | Part-Time Dispatcher | | | | | | |
| 4 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Dzamko, Matthew | | | | | | |
| 5 | 2024 | 1.00 | 200.00 | 200.00 | Longevity - Dzamko | | | | | | |
| 6 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Halloran, Stayce | | | | | | |
| 7 | 2024 | 1.00 | 200.00 | 200.00 | Longevity - Halloran | | | | | | |
| 8 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Kellogg, Samantha | | | | | | |
| 9 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Collins, Corrie | | | | | | |
| 10 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Manning, Ginger | | | | | | |
| 11 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Ronan, Jason | | | | | | |
| 12 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Slagle, Stephanie | | | | | | |
| 13 | 2024 | 1.00 | 61,713.60 | 61,713.60 | Warner, Scott | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

Expenditures

4201 10420100 POLICE

| | | | | DISPATCHERS | | | | | | | |
|--------------|------|------|----------|--------------------|---------------------|--|--|--|--|--|----------|
| 14 | 2024 | 1.00 | 5,385.60 | 5,385.60 | Per Diem Dispatcher | | | | | | |
| 15 | 2024 | 1.00 | 1,200.00 | 1,200.00 | Specialty Pay | | | | | | |
| 16 | 2024 | 1.00 | 200.00 | 200.00 | Longevity - Ronan | | | | | | |
| Total | | | | 591,356.91 | | | | | | | - |

| | | | | CLERICAL SUPPORT | | | | | | | |
|--------------|------|------|-----------|-------------------------|----------------------|--|--|--|--|--|----------|
| 1 | 2024 | 1.00 | 54,288.00 | 54,288.00 | Dumas, Stephanie | | | | | | |
| 2 | 2024 | 1.00 | 350.00 | 350.00 | Longevity - Dumas | | | | | | |
| 3 | 2024 | 1.00 | 54,288.00 | 54,288.00 | Macrillo, Jessica | | | | | | |
| 4 | 2024 | 1.00 | 275.00 | 275.00 | Longevity - Macrillo | | | | | | |
| Total | | | | 109,201.00 | | | | | | | - |

| | | | | PARKING ENFORCEMENT | | | | | | | |
|--------------|------|------|-----------|----------------------------|-----------------------|--|--|--|--|--|----------|
| 1 | 2024 | 1.00 | 47,382.40 | 47,382.40 | Dougherty, Denise | | | | | | |
| 2 | 2024 | 1.00 | 275.00 | 275.00 | Longevity - Dougherty | | | | | | |
| Total | | | | 47,657.40 | | | | | | | - |

| | | | | HIGH RISK NAVIGATOR | | | | | | | |
|--------------|------|------|---|----------------------------|-----------------------|--|--|--|--|--|----------|
| 1 | 2024 | 1.00 | - | - | Line No Longer in Use | | | | | | |
| Total | | | | - | | | | | | | - |

| | | | | EDUCATION STIPEND | | | | | | | |
|--------------|------|------|----------|--------------------------|-------------------|--|--|--|--|--|----------|
| 1 | 2024 | 1.00 | 9,000.00 | 9,000.00 | Education Stipend | | | | | | |
| Total | | | | 9,000.00 | | | | | | | - |

| | | | | OVERTIME | | | | | | | |
|---|------|------|------------|-----------------|-------------------------------|--|--|--|--|--|--|
| 1 | 2024 | 1.00 | 102,771.00 | 102,771.00 | Field Services Bureau | | | | | | |
| 2 | 2024 | 1.00 | 43,500.00 | 43,500.00 | Investigative Services Bureau | | | | | | |
| 3 | 2024 | 1.00 | 25,924.00 | 25,924.00 | Special Operations | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---------------------------------------|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4201 10420100 POLICE | | | | | | | | | | | | | |
| Total | | | | 172,195.00 | | | | | | | | | |
| 51331 TRAINING OT | | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 31,750.00 | 31,750.00 | Attendance Replacement & Staffing | | | | | | | | |
| Total | | | | 31,750.00 | | | | | | | | | |
| 51332 DISPATCHERS O/T | | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 80,000.00 | 80,000.00 | Per Contract | | | | | | | | |
| Total | | | | 80,000.00 | | | | | | | | | |
| 51340 HOLIDAY PAY | | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 143,194.18 | 143,194.18 | Holiday Pay Per Contract | | | | | | | | |
| Total | | | | 143,194.18 | | | | | | | | | |
| 53401 FIXED CHARGES | | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Pre-Employment Physicals | | | | | | | | |
| 2 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Written/Interview/Testing Vendors | | | | | | | | |
| 3 | 2024 | 1.00 | 120.00 | 120.00 | Pre-Employment Credit Checks | | | | | | | | |
| 4 | 2024 | 1.00 | 17,800.00 | 17,800.00 | Polygraph/Psychological/Urine Analysis | | | | | | | | |
| Total | | | | 24,920.00 | | | | | | | | | |
| 53402 PROFESSIONAL DEVELOPMENT | | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 150.00 | 150.00 | IACP | | | | | | | | |
| 2 | 2024 | 1.00 | 750.00 | 750.00 | CPCA Membership | | | | | | | | |
| 3 | 2024 | 1.00 | 320.00 | 320.00 | CPCA Meetings | | | | | | | | |
| 4 | 2024 | 1.00 | 800.00 | 800.00 | Miscellaneous | | | | | | | | |
| 5 | 2024 | 1.00 | 80.00 | 80.00 | APCO | | | | | | | | |
| 6 | 2024 | 1.00 | 600.00 | 600.00 | Seminars & Conferences | | | | | | | | |
| 7 | 2024 | 1.00 | 2,800.00 | 2,800.00 | IACP Conference | | | | | | | | |
| 8 | 2024 | 1.00 | 100.00 | 100.00 | EMD Instructor | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

Expenditures

4201 10420100 POLICE

53402 PROFESSIONAL DEVELOPMENT

| | | | | | | | | | | | |
|--------------|------|------|--------|-----------------|------------------------------|--|--|--|--|--|----------|
| 9 | 2024 | 1.00 | 500.00 | 500.00 | Legal Publications | | | | | | |
| 10 | 2024 | 1.00 | 800.00 | 800.00 | Fairfield Chief's Membership | | | | | | |
| 11 | 2024 | 1.00 | 750.00 | 750.00 | Western Chief's Membership | | | | | | |
| Total | | | | 7,650.00 | | | | | | | - |

54304 AUTO MAINTENANCE

| | | | | | | | | | | | |
|--------------|------|------|-----------|------------------|---------------------------------|--|--|--|--|--|----------|
| 1 | 2024 | 1.00 | 58,000.00 | 58,000.00 | Routine and Road Service | | | | | | |
| 2 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Insurance Deductible | | | | | | |
| 3 | 2024 | 1.00 | 3,500.00 | 3,500.00 | Motorcycle Maintenance | | | | | | |
| 4 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Marine Patrol Boats Maintenance | | | | | | |
| Total | | | | 66,000.00 | | | | | | | - |

54305 RADIO REPAIR

| | | | | | | | | | | | |
|--------------|------|------|----------|------------------|---------------------------------------|--|--|--|--|--|----------|
| 1 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Radio Maintenance & Service | | | | | | |
| 2 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Avigilon Closed Circuit Bldg. Monitor | | | | | | |
| 3 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Windsx Bldg Access System | | | | | | |
| 4 | 2024 | 1.00 | 5,000.00 | 5,000.00 | In-Car Video System | | | | | | |
| 5 | 2024 | 1.00 | 3,000.00 | 3,000.00 | County-Wide Radio System Fee/Fapern | | | | | | |
| Total | | | | 14,500.00 | | | | | | | - |

54306 UNIFORMS & CLEANING

| | | | | | | | | | | | |
|----|------|------|-----------|-----------|---------------------------------|--|--|--|--|--|--|
| 1 | 2024 | 1.00 | 47,250.00 | 47,250.00 | Uniform Allowance Police | | | | | | |
| 2 | 2024 | 1.00 | 6,025.00 | 6,025.00 | Dispatchers | | | | | | |
| 3 | 2024 | 1.00 | 450.00 | 450.00 | Parking Enforcement | | | | | | |
| 4 | 2024 | 1.00 | 1,075.00 | 1,075.00 | Badges & Patches | | | | | | |
| 5 | 2024 | 1.00 | 14,400.00 | 14,400.00 | Cleaning | | | | | | |
| 6 | 2024 | 1.00 | 9,000.00 | 9,000.00 | Ballistics Vest per Contract | | | | | | |
| 7 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Uniform & Equipment Replacement | | | | | | |
| 8 | 2024 | 1.00 | 4,250.00 | 4,250.00 | Staff Uniforms | | | | | | |
| 9 | 2024 | 1.00 | 6,000.00 | 6,000.00 | New Officer Initial Equipment | | | | | | |
| 10 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Personal Protection Equipment | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

| | | | | | | | | | | | | |
|-----------------------------|--|--|--|--|------------------|--|--|--|--|--|--|----------|
| Expenditures | | | | | | | | | | | | |
| 4201 10420100 POLICE | | | | | | | | | | | | |
| Total | | | | | 95,950.00 | | | | | | | - |

54321 TELEPHONE & COMPUTER

| | | | | | | | | | | | |
|-----|------|------|-----------|-----------|--|--|--|--|--|--|--|
| 1 | 2024 | 1.00 | 2,700.00 | 2,700.00 | NetMotion License - Nexgen | | | | | | |
| 2 | 2024 | 1.00 | 8,500.00 | 8,500.00 | Data Communications Equipment | | | | | | |
| 3 | 2024 | 1.00 | 800.00 | 800.00 | Language Line - Interpretation Services | | | | | | |
| 4 | 2024 | 1.00 | 200.00 | 200.00 | Looseleaf Law - Red/Blue Field Manuals | | | | | | |
| 5 | 2024 | 1.00 | 16,800.00 | 16,800.00 | Verizon / Cell Phones / Ipads / Modems | | | | | | |
| 6 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Johnson Controls - Fire Alarm Service | | | | | | |
| 7 | 2024 | 1.00 | 2,100.00 | 2,100.00 | Biddle Consulting - Critical Software | | | | | | |
| 8 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Power DMS - Policy Host & Accreditation | | | | | | |
| 9 | 2024 | 1.00 | 1,800.00 | 1,800.00 | TLO - Online Investigation Services | | | | | | |
| 10 | 2024 | 1.00 | 4,800.00 | 4,800.00 | Cellebrite / UFED Touch Software | | | | | | |
| 11 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Charter - Cable TV | | | | | | |
| 12 | 2024 | 1.00 | 2,600.00 | 2,600.00 | Priority Dispatch - ProQA Software | | | | | | |
| 13 | 2024 | 1.00 | 429.00 | 429.00 | Farozone - Software for Crash Team | | | | | | |
| 14 | 2024 | 1.00 | 2,460.00 | 2,460.00 | Eventide Call Record Support - D.Watson | | | | | | |
| 15 | 2024 | 1.00 | 4,116.90 | 4,116.90 | SonicWall - Firewall - D.Watson | | | | | | |
| 16 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Misc - Service Maintenance | | | | | | |
| 17 | 2024 | 1.00 | 3,900.00 | 3,900.00 | LightTower - Lease to Connect to PD - D.Watson | | | | | | |
| 18 | 2024 | 1.00 | 3,000.00 | 3,000.00 | CEN - Internet Connection - D.Watson | | | | | | |
| 19 | 2024 | 1.00 | 1,995.00 | 1,995.00 | Input-Ace - Dongle License | | | | | | |
| 20 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Hawk Analytics Software | | | | | | |
| 21 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Livescan Maintenance | | | | | | |
| 22 | 2024 | 1.00 | 1,600.00 | 1,600.00 | Wifi / Firewall for Substation - D.Watson | | | | | | |
| 23 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Solarwinds Event Manager - D.Watson | | | | | | |
| 24 | 2024 | 1.00 | 3,300.00 | 3,300.00 | LPR License | | | | | | |
| 25 | 2024 | 1.00 | 2,620.00 | 2,620.00 | BEI - IRecord | | | | | | |
| 26 | 2024 | 1.00 | 299.25 | 299.25 | Total Communications | | | | | | |
| 27 | 2024 | 1.00 | 15,000.00 | 15,000.00 | Body Camera Equipment | | | | | | |
| 28 | 2024 | 1.00 | 700.00 | 700.00 | Network Solutions - SSL Certificate - D.Watson | | | | | | |
| 29 | 2024 | 1.00 | 1,380.00 | 1,380.00 | Time Warner Spectrum - Substation - D.Watson | | | | | | |
| 31 | 2024 | 1.00 | 1,600.00 | 1,600.00 | All Traffic Solutions License | | | | | | |
| 300 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Access Control Software - D.Watson | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|---------------------------------------|------|----------|-----------|-----------|--|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4201 10420100 POLICE | | | | | | | | | | | |
| Total | | | | | 101,200.15 | | | | | | |
| | | | | | | | | | | | |
| 55001 EDUCATION & TRAINING | | | | | | | | | | | |
| - | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 1,250.00 | 1,250.00 | First Aid Training | | | | | | |
| 2 | 2024 | 1.00 | 1,400.00 | 1,400.00 | Weapons Training | | | | | | |
| 3 | 2024 | 1.00 | 700.00 | 700.00 | Crash Team Training & Conference | | | | | | |
| 4 | 2024 | 1.00 | 900.00 | 900.00 | Scuba Training | | | | | | |
| 5 | 2024 | 1.00 | 7,500.00 | 7,500.00 | Recertification & Testing | | | | | | |
| 6 | 2024 | 1.00 | 250.00 | 250.00 | Manuals & Publications | | | | | | |
| 7 | 2024 | 1.00 | 15,000.00 | 15,000.00 | Other Training | | | | | | |
| 8 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Supervisory Professional Development | | | | | | |
| 9 | 2024 | 1.00 | 20,000.00 | 20,000.00 | Tuition Reimbursement Program | | | | | | |
| 10 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Dispatch Training | | | | | | |
| Total | | | | | 51,500.00 | | | | | | |
| | | | | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| - | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 11,750.00 | 11,750.00 | Basic Office Supplies | | | | | | |
| 2 | 2024 | 1.00 | 2,750.00 | 2,750.00 | Copy Machine Paper | | | | | | |
| 3 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Computer Supplies | | | | | | |
| Total | | | | | 16,000.00 | | | | | | |
| | | | | | | | | | | | |
| 56903 SPEC DEPT SUPPLIES | | | | | | | | | | | |
| - | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 26,000.00 | 26,000.00 | Accident, Radar, Oxygen, Drager, Scuba | | | | | | |
| 2 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Fatalities, Inspections, Evidence | | | | | | |
| 3 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Forms & Printing | | | | | | |
| 4 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Prisoner Meals | | | | | | |
| 5 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Directories, Health & Safety Manuals | | | | | | |
| 6 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Petty Cash | | | | | | |
| 7 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Public Affairs | | | | | | |
| 8 | 2024 | 1.00 | 1,750.00 | 1,750.00 | Taser Batteries | | | | | | |
| Total | | | | | 41,250.00 | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|-----------|---------------------|--------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4201 10420100 POLICE | | | | | | | | | | | |
| 56904 POLICE AMMUNITION & TARGETS | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 22,000.00 | 22,000.00 | Ammo, Training, Materials & Supplies | | | | | | |
| Total | | | | 22,000.00 | | | | | | | |
| 58904 POLICE EAP | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 2,500.00 | 2,500.00 | EAP Resources for PD | | | | | | |
| Total | | | | 2,500.00 | | | | | | | |
| 59502 CPR/EMR/EMD TRAINING & SUPP | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 12,629.00 | 12,629.00 | Training & Supplies | | | | | | |
| Total | | | | 12,629.00 | | | | | | | |
| 59503 POST C TRAINING | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 15,000.00 | 15,000.00 | Entry Level Basic & POST C Training | | | | | | |
| Total | | | | 15,000.00 | | | | | | | |
| 59996 POLICE CADET PROGRAM | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Cadet Program | | | | | | |
| Total | | | | 2,000.00 | | | | | | | |
| Total POLICE | | | | 6,102,241.95 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|---------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 310,108.44 | 528,812.70 | 134,964.11 | 50,000.00 | 619,000.00 | 50,000.00 | 367,035.00 | 367,035.00 | 367,035.00 | 317,035.00 |
| NEW MILFORD PRIVATE DUTY | | | 310,108.44 | 528,812.70 | 134,964.11 | 50,000.00 | 619,000.00 | 50,000.00 | 367,035.00 | 367,035.00 | 367,035.00 | 317,035.00 |
| Total Expenditures | | | 310,108.44 | 528,812.70 | 134,964.11 | 50,000.00 | 619,000.00 | 50,000.00 | 367,035.00 | 367,035.00 | 367,035.00 | 317,035.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|------|
| 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 | 2024 | 1.00 | 50,000.00 | 50,000.00 | constable services for outside vendors | | | | | | | |
| 20 | 2024 | 1.00 | 317,035.00 | 317,035.00 | Mayor's recommendation | | | | | | | |
| Total | | | | 367,035.00 | | | | | | | - | |
| Total NEW MILFORD PRIVATE DUTY | | | | 367,035.00 | | | | | | | - | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------------|---------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 124,500.00 | 131,500.00 | - | 131,500.00 | 139,000.00 | 149,000.00 | 149,000.00 | 149,000.00 | 149,000.00 | 17,500.00 |
| 53207 | | LANESVILLE SUB-STATION | 15,195.24 | 20,488.86 | 12,134.67 | 25,163.76 | 27,346.00 | 88,500.00 | 41,500.00 | 41,500.00 | 41,500.00 | 16,336.24 |
| 53208 | | GAYLORDSVILLE VOL FIRE DEPT | 174,196.00 | 183,006.00 | 91,799.50 | 183,006.00 | 183,599.00 | 238,169.00 | 238,169.00 | 238,169.00 | 238,169.00 | 55,163.00 |
| 53209 | | NORTHVILLE FIRE DEPT | 138,000.00 | 143,500.00 | 76,750.00 | 143,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 10,000.00 |
| 53211 | | NM FIRE ASSOC IN LIEU OF TAX | 6,944.88 | 7,865.10 | - | 7,500.00 | 8,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 1,000.00 |
| 53212 | | WATER WITCH HOSE CO 2 | 174,700.00 | 228,450.00 | 112,962.50 | 231,950.00 | 225,925.00 | 236,475.00 | 236,475.00 | 236,475.00 | 236,475.00 | 4,525.00 |
| FIRE DEPARTMENT | | | 633,536.12 | 714,809.96 | 293,646.67 | 722,619.76 | 737,370.00 | 874,144.00 | 827,144.00 | 827,144.00 | 827,144.00 | 104,524.24 |
| Total Expenditures | | | 633,536.12 | 714,809.96 | 293,646.67 | 722,619.76 | 737,370.00 | 874,144.00 | 827,144.00 | 827,144.00 | 827,144.00 | 104,524.24 |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|--|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |

Expenditures

4203 10420300 FIRE DEPARTMENT

53206 NEW MILFORD FIRE ASSOCIATION

| | | | | | | | | | | | |
|--------------|------|------|-----------|-------------------|-----------------------|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 30,000.00 | 30,000.00 | Utilities | | | | | | |
| 20 | 2024 | 1.00 | 55,000.00 | 55,000.00 | Insurance | | | | | | |
| 30 | 2024 | 1.00 | 9,000.00 | 9,000.00 | Gas & oil | | | | | | |
| 40 | 2024 | 1.00 | 50,000.00 | 50,000.00 | Truck repairs | | | | | | |
| 50 | 2024 | 1.00 | 500.00 | 500.00 | Equipment | | | | | | |
| 60 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Scheduled maintenance | | | | | | |
| Total | | | | 149,000.00 | | | | | | | |

53207 LANESVILLE SUB-STATION

| | | | | | | | | | | | |
|--------------|------|------|------------|------------------|--|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 12,000.00 | 12,000.00 | Electric | | | | | | |
| 20 | 2024 | 1.00 | 6,500.00 | 6,500.00 | Generator & heating propane | | | | | | |
| 30 | 2024 | 1.00 | 5,500.00 | 5,500.00 | Fuel oil & Burner maintenance | | | | | | |
| 40 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Internet/Wifi service | | | | | | |
| 50 | 2024 | 1.00 | 1,800.00 | 1,800.00 | Fire alarm monitoring & annual service | | | | | | |
| 60 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Building supplies & maintenance | | | | | | |
| 70 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Abandon artesian well | | | | | | |
| 80 | 2024 | 1.00 | 30,000.00 | 30,000.00 | Repave apron in front of station | | | | | | |
| 90 | 2024 | 1.00 | 17,000.00 | 17,000.00 | Convert old section from oil heat to propane | | | | | | |
| 100 | 2024 | 1.00 | 2,200.00 | 2,200.00 | Fire proof storage cabinet | | | | | | |
| 110 | 2024 | 1.00 | 7,000.00 | 7,000.00 | Grant copay for vehicle exhaust system | | | | | | |
| 120 | 2024 | 1.00 | -30,000.00 | -30,000.00 | Mayor's recommendation | | | | | | |
| 130 | 2024 | 1.00 | -17,000.00 | -17,000.00 | Mayor's recommendation | | | | | | |
| Total | | | | 41,500.00 | | | | | | | |

53208 GAYLORDSVILLE VOL FIRE DEPT

| | | | | | | | | | | | |
|----|------|------|-----------|-----------|---|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 4,524.00 | 4,524.00 | Air monitoring/breathing apparatus | | | | | | |
| 20 | 2024 | 1.00 | 46,170.00 | 46,170.00 | Building & grounds maintenance & operations | | | | | | |
| 30 | 2024 | 1.00 | 14,100.00 | 14,100.00 | Business supplies | | | | | | |
| 40 | 2024 | 1.00 | 82,900.00 | 82,900.00 | Fire apparatus | | | | | | |
| 50 | 2024 | 1.00 | 22,500.00 | 22,500.00 | Firefighter protection & safety | | | | | | |
| 60 | 2024 | 1.00 | 40,500.00 | 40,500.00 | Insurance | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

Expenditures

4203 10420300 FIRE DEPARTMENT

53208 GAYLORDSVILLE VOL FIRE DEPT

| | | | | | | | | | | | |
|--------------|------|------|-----------|-------------------|--------------------------|--|--|--|--|--|--|
| 70 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Miscellaneous | | | | | | |
| 80 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Radio | | | | | | |
| 90 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Rescue | | | | | | |
| 100 | 2024 | 1.00 | 10,400.00 | 10,400.00 | Training | | | | | | |
| 110 | 2024 | 1.00 | 3,500.00 | 3,500.00 | Hose testing | | | | | | |
| 120 | 2024 | 1.00 | 3,175.00 | 3,175.00 | Fire police | | | | | | |
| 130 | 2024 | 1.00 | -600.00 | -600.00 | Less fund drive/interest | | | | | | |
| Total | | | | 238,169.00 | | | | | | | |

53209 NORTHVILLE FIRE DEPT

| | | | | | | | | | | | |
|--------------|------|------|-----------|-------------------|--|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 9,500.00 | 9,500.00 | Electric | | | | | | |
| 20 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Phone/TV/Internet | | | | | | |
| 30 | 2024 | 1.00 | 7,500.00 | 7,500.00 | Truck fuel | | | | | | |
| 40 | 2024 | 1.00 | 12,000.00 | 12,000.00 | Building heat | | | | | | |
| 50 | 2024 | 1.00 | 39,000.00 | 39,000.00 | Insurance | | | | | | |
| 60 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Training | | | | | | |
| 70 | 2024 | 1.00 | 8,500.00 | 8,500.00 | Physicals | | | | | | |
| 80 | 2024 | 1.00 | 20,000.00 | 20,000.00 | Truck maintenance | | | | | | |
| 90 | 2024 | 1.00 | 7,000.00 | 7,000.00 | Air, ladder, hose testing | | | | | | |
| 100 | 2024 | 1.00 | 6,000.00 | 6,000.00 | Radio | | | | | | |
| 110 | 2024 | 1.00 | 30,000.00 | 30,000.00 | Equipment-turn our gear/SCBA/hazardous materials | | | | | | |
| Total | | | | 153,500.00 | | | | | | | |

53211 NM FIRE ASSOC IN LIEU OF TAX

| | | | | | | | | | | | |
|--------------|------|------|----------|-----------------|--|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 8,500.00 | 8,500.00 | | | | | | | |
| Total | | | | 8,500.00 | | | | | | | |

53212 WATER WITCH HOSE CO 2

| | | | | | | | | | | | |
|----|------|------|----------|----------|------------------------------|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Air pack cylinder Hydro test | | | | | | |
| 20 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Boats/water rescue equipment | | | | | | |
| 30 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Breathing air quality test | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|--------------------------------------|------------------------------|----------|-----------|-------------------|--|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4203 10420300 FIRE DEPARTMENT | | | | | | | | | | | | |
| 53212 | WATER WITCH HOSE CO 2 | | | | | | | | | | | |
| 40 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Computer program update & maintenance | | | | | | | |
| 50 | 2024 | 1.00 | 8,500.00 | 8,500.00 | Communications | | | | | | | |
| 60 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Fire prevention & recruitment | | | | | | | |
| 70 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Fire extinguisher service maintenance | | | | | | | |
| 80 | 2024 | 1.00 | 6,075.00 | 6,075.00 | Firefighter physicals (D.O.T & Airpack) | | | | | | | |
| 90 | 2024 | 1.00 | 500.00 | 500.00 | Fire police supplies | | | | | | | |
| 100 | 2024 | 1.00 | 1,200.00 | 1,200.00 | Gas meter/Thermal Imaging Cameras service | | | | | | | |
| 110 | 2024 | 1.00 | 9,500.00 | 9,500.00 | Hose testing & replacement | | | | | | | |
| 120 | 2024 | 1.00 | 5,200.00 | 5,200.00 | Hurst tool recertification | | | | | | | |
| 130 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Ladder testing | | | | | | | |
| 140 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Misc. (Fittings, Adapters, Tools, Equipment) | | | | | | | |
| 150 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Insurance | | | | | | | |
| 160 | 2024 | 1.00 | 8,000.00 | 8,000.00 | S.C.B.A. Service supplies | | | | | | | |
| 170 | 2024 | 1.00 | 20,000.00 | 20,000.00 | S.C.B.A. Replacement - three packs | | | | | | | |
| 180 | 2024 | 1.00 | 25,000.00 | 25,000.00 | LUNAR SYSTEM | | | | | | | |
| 190 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Rope & cold water rescue updates | | | | | | | |
| 200 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Small engine - parts & service | | | | | | | |
| 210 | 2024 | 1.00 | 48,000.00 | 48,000.00 | Structural Firefighting gear/supplies | | | | | | | |
| 220 | 2024 | 1.00 | 12,000.00 | 12,000.00 | Radio replacement & bank charger | | | | | | | |
| 230 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Bailout harnesses | | | | | | | |
| 240 | 2024 | 1.00 | 8,000.00 | 8,000.00 | Cancer screening | | | | | | | |
| 250 | 2024 | 1.00 | 35,000.00 | 35,000.00 | Training | | | | | | | |
| Total | | | | 236,475.00 | | | | | | | - | |
| Total FIRE DEPARTMENT | | | | 827,144.00 | | | | | | | - | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|---------------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 118,148.71 | 113,941.54 | 9,371.47 | 120,663.00 | 148,685.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 4,337.00 |
| NM WATER CO FIRE HYDRANTS | | | 118,148.71 | 113,941.54 | 9,371.47 | 120,663.00 | 148,685.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 4,337.00 |
| Total Expenditures | | | 118,148.71 | 113,941.54 | 9,371.47 | 120,663.00 | 148,685.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 4,337.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|------------|-------------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4203 10420308 NM WATER CO FIRE HYDRANTS | | | | | | | | | | | | |
| 54106 NM WATER CO FIRE HYDRANTS | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 125,000.00 | 125,000.00 | | | | | | | | |
| Total | | | | 125,000.00 | | | | | | | | |
| Total NM WATER CO FIRE HYDRANTS | | | | 125,000.00 | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|--------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 83,003.86 | 86,125.58 | 18,160.78 | 78,540.00 | 90,000.50 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 12,460.00 |
| 51003 | | FIRE MARSHAL-SECRETARY | 24,649.42 | 24,850.07 | 857.88 | 24,909.00 | 25,283.00 | 25,283.00 | 25,283.00 | 25,283.00 | 25,283.00 | 374.00 |
| 51020 | | ASST/ FIRE MARSHAL | 9,932.38 | 49,225.35 | 13,649.02 | 63,876.80 | 66,456.00 | 66,456.00 | 66,456.00 | 66,456.00 | 66,456.00 | 2,579.20 |
| 51180 | | STIPENDS | - | - | 500.00 | - | - | - | - | - | - | - |
| 51330 | | OVERTIME | - | 3,307.04 | 1,446.79 | 5,500.00 | 6,700.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | - |
| 53402 | | FIRE MARSHAL-PROFESSIONAL DEVE | 676.95 | 2,842.00 | 1,212.00 | 4,125.00 | 4,125.00 | 6,125.00 | 6,125.00 | 6,125.00 | 6,125.00 | 2,000.00 |
| 55001 | | FIRE MARSHAL-EDUCATION & TRAIN | - | 3,009.50 | - | 3,782.50 | 3,783.00 | 3,783.00 | 3,783.00 | 3,783.00 | 3,783.00 | 0.50 |
| 56001 | | FIRE MARSHAL MAT & SUPPLIES | 676.64 | 984.27 | 415.23 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| 56007 | | FIRE MARSHAL-SPEC DEPT SUPPLIE | 2,936.46 | 4,093.32 | - | 4,300.00 | 4,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 1,500.00 |
| 57350 | | COMPUTER SOFTWARE | 4,796.28 | 4,285.83 | 75.87 | 7,950.00 | 6,750.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 50.00 |
| FIRE MARSHAL | | | 126,671.99 | 178,722.96 | 36,317.57 | 193,983.30 | 208,897.50 | 212,947.00 | 212,947.00 | 212,947.00 | 212,947.00 | 18,963.70 |
| Total Expenditures | | | 126,671.99 | 178,722.96 | 36,317.57 | 193,983.30 | 208,897.50 | 212,947.00 | 212,947.00 | 212,947.00 | 212,947.00 | 18,963.70 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|---|------|----------|-----------|------------------|----------------------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4204 10420400 FIRE MARSHAL | | | | | | | | | | | | |
| 51000 FIRE MARSHAL PERSONNEL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 91,000.00 | 91,000.00 | Fire Marshal Salary | | | | | | | |
| Total | | | | 91,000.00 | | | | | | | | |
| 51003 FIRE MARSHAL-SECRETARY | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 25,283.00 | 25,283.00 | office coordanator | | | | | | | |
| Total | | | | 25,283.00 | | | | | | | | |
| 51020 ASST/ FIRE MARSHAL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 66,456.00 | 66,456.00 | Deputy Fire Marshal salary | | | | | | | |
| Total | | | | 66,456.00 | | | | | | | | |
| 51180 STIPENDS | | | | | | | | | | | | |
| | | | - | - | | | | | | | | |
| Total | | | | - | | | | | | | | |
| 51330 OVERTIME | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,500.00 | 5,500.00 | Overtime | | | | | | | |
| Total | | | | 5,500.00 | | | | | | | | |
| 53402 FIRE MARSHAL-PROFESSIONAL DEVE | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,125.00 | 6,125.00 | Prof. Development | | | | | | | |
| Total | | | | 6,125.00 | | | | | | | | |
| 55001 FIRE MARSHAL-EDUCATION & TRAIN | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,783.00 | 3,783.00 | Education/Public Relations | | | | | | | |
| Total | | | | 3,783.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|-----------|-------------------|-----------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4204 10420400 FIRE MARSHAL | | | | | | | | | | | |
| 56001 FIRE MARSHAL MAT & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Office Supplies | | | | | | |
| Total | | | | 1,000.00 | | | | | | | |
| 56007 FIRE MARSHAL-SPEC DEPT SUPPLIE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,800.00 | 5,800.00 | Special Equipment/Smoke detectors | | | | | | |
| Total | | | | 5,800.00 | | | | | | | |
| 57350 COMPUTER SOFTWARE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 8,000.00 | 8,000.00 | Computer Software | | | | | | |
| Total | | | | 8,000.00 | | | | | | | |
| Total FIRE MARSHAL | | | | 212,947.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4204 10420401 EMERGENCY MANAGEMENT | | | | | | | | | | | | |
| 51180 | | STIPENDS | 12,032.80 | 12,038.57 | 1,730.79 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | - |
| 57400 | | GENERAL EQUIPMENT | - | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| EMERGENCY MANAGEMENT | | | 12,032.80 | 17,038.57 | 1,730.79 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | - |
| Total Expenditures | | | 12,032.80 | 17,038.57 | 1,730.79 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | 2023 | | | | | | |
|---|------|----------|-----------|------------------|-----------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4204 10420401 EMERGENCY MANAGEMENT | | | | | | | | | | | |
| 51180 STIPENDS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | EMD Stipend | | | | | | |
| 20 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Deputy EMD Stipend | | | | | | |
| Total | | | | 14,000.00 | | | | | | | |
| 57400 GENERAL EQUIPMENT | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Training, EOC equipment, supplies | | | | | | |
| Total | | | | 5,000.00 | | | | | | | |
| Total EMERGENCY MANAGEMENT | | | | 19,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|----------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 179,053.90 | 183,082.82 | 36,001.16 | 179,940.68 | 219,589.80 | 219,340.00 | 219,340.00 | 219,340.00 | 219,340.00 | 39,399.32 |
| 51330 | | OVERTIME | - | - | - | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 771.51 | 1,744.70 | - | 3,500.00 | 3,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | -500.00 |
| BUILDING INSPECTOR | | | 179,825.41 | 184,827.52 | 36,001.16 | 183,640.68 | 223,289.80 | 222,540.00 | 222,540.00 | 222,540.00 | 222,540.00 | 38,899.32 |
| Total Expenditures | | | 179,825.41 | 184,827.52 | 36,001.16 | 183,640.68 | 223,289.80 | 222,540.00 | 222,540.00 | 222,540.00 | 222,540.00 | 38,899.32 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|-------------------|---------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4213 10421300 BUILDING INSPECTOR | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 92,500.00 | 92,500.00 | building official salary | | | | | | |
| 20 | 2024 | 1.00 | 75,400.00 | 75,400.00 | assistant building official wages | | | | | | |
| 30 | 2024 | 1.00 | 50,565.00 | 50,565.00 | building technician wages | | | | | | |
| 40 | 2024 | 1.00 | 350.00 | 350.00 | builfing official longevity | | | | | | |
| 50 | 2024 | 1.00 | 275.00 | 275.00 | assistant building official longevity | | | | | | |
| 60 | 2024 | 1.00 | 250.00 | 250.00 | building technician longevity | | | | | | |
| Total | | | | 219,340.00 | | | | | | | |
| 51330 OVERTIME | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 200.00 | 200.00 | overtime | | | | | | |
| Total | | | | 200.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | office supplies and code books | | | | | | |
| Total | | | | 3,000.00 | | | | | | | |
| Total BUILDING INSPECTOR | | | | 222,540.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------|---------|--------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 209,391.00 | 159,789.00 | 82,751.50 | 209,391.00 | 209,391.00 | 209,391.00 | 166,000.00 | 166,000.00 | 166,000.00 | -43,391.00 |
| DOG POUND | | | 209,391.00 | 159,789.00 | 82,751.50 | 209,391.00 | 209,391.00 | 209,391.00 | 166,000.00 | 166,000.00 | 166,000.00 | -43,391.00 |
| Total Expenditures | | | 209,391.00 | 159,789.00 | 82,751.50 | 209,391.00 | 209,391.00 | 209,391.00 | 166,000.00 | 166,000.00 | 166,000.00 | -43,391.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--------------------------------|------|----------|------------|-------------------|------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4215 10421500 DOG POUND | | | | | | | | | | | |
| 53401 CONTRACTUAL | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 209,391.00 | 209,391.00 | | | | | | | |
| 20 | 2024 | 1.00 | -43,391.00 | -43,391.00 | Mayor's recommendation | | | | | | |
| Total | | | | 166,000.00 | | | | | | | |
| Total DOG POUND | | | | 166,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|--------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | 1,998.68 | 2,446.05 | 200.00 | 2,000.00 | 2,980.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 |
| TRAFFIC AUTHORITY | | | 1,998.68 | 2,446.05 | 200.00 | 2,000.00 | 2,980.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 |
| Total Expenditures | | | 1,998.68 | 2,446.05 | 200.00 | 2,000.00 | 2,980.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---------------------------------|------|----------|-----------|-----------------|-----------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4220 10422000 TRAFFIC AUTHORITY | | | | | | | | | | | |
| 51221 SECRETARIAL | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Secretarial Expenses for meetings | | | | | | |
| Total | | | | 3,000.00 | | | | | | | |
| Total TRAFFIC AUTHORITY | | | | 3,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|-----------------|-----------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4230 10423000 LOCAL EMERGENCY PLANNING | | | | | | | | | | | | |
| 59901 | | LOCAL EMERGENCY PLANNING COMMI | 1,650.05 | 1,811.82 | - | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | - |
| LOCAL EMERGENCY PLANNING | | | 1,650.05 | 1,811.82 | - | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | - |
| Total Expenditures | | | 1,650.05 | 1,811.82 | - | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|-----------------|--|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 1,200.00 | 1,200.00 | Communication van equipment and supplies | | | | | | |
| 20 | 2024 | 1.00 | 1,400.00 | 1,400.00 | CERT equipment and supplies | | | | | | |
| 30 | 2024 | 1.00 | 1,400.00 | 1,400.00 | Other emergency equipment and supplies | | | | | | |
| Total | | | | 4,000.00 | | | | | | | |
| Total LOCAL EMERGENCY PLANNING | | | | 4,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 89,663.00 | 599,683.00 | 5,591.50 | 200,500.00 | 652,500.00 | 747,500.00 | 747,500.00 | 747,500.00 | 747,500.00 | 547,000.00 |
| 53004 | | PARAMEDIC SVCS | 269,013.00 | 148,496.00 | 87,883.00 | 147,036.00 | 175,765.00 | - | - | - | - | -147,036.00 |
| NM COMMUNITY AMBULANCE | | | 358,676.00 | 748,179.00 | 93,474.50 | 347,536.00 | 828,265.00 | 747,500.00 | 747,500.00 | 747,500.00 | 747,500.00 | 399,964.00 |
| Total Expenditures | | | 358,676.00 | 748,179.00 | 93,474.50 | 347,536.00 | 828,265.00 | 747,500.00 | 747,500.00 | 747,500.00 | 747,500.00 | 399,964.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|---|------|----------|------------|-------------------|-------------------------------|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 36,000.00 | 36,000.00 | Insurance | | | | | | |
| 20 | 2024 | 1.00 | 15,000.00 | 15,000.00 | Fuel | | | | | | |
| 30 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Training | | | | | | |
| 40 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Vehicle repair | | | | | | |
| 50 | 2024 | 1.00 | 15,000.00 | 15,000.00 | Utilities | | | | | | |
| 60 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Radio repair | | | | | | |
| 70 | 2024 | 1.00 | 25,000.00 | 25,000.00 | Medical supplies | | | | | | |
| 80 | 2024 | 1.00 | 7,000.00 | 7,000.00 | O2 | | | | | | |
| 90 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Professional fees | | | | | | |
| 100 | 2024 | 1.00 | 20,000.00 | 20,000.00 | Facility repair & maintenance | | | | | | |
| 110 | 2024 | 1.00 | 600,000.00 | 600,000.00 | EMS staffing | | | | | | |
| 120 | 2024 | 1.00 | 12,000.00 | 12,000.00 | CMED | | | | | | |
| Total | | | | 747,500.00 | | | | | | | |
| 53004 PARAMEDIC SVCS | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| Total NM COMMUNITY AMBULANCE | | | | 747,500.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|--------------------------------|--------------|--------------|------------|----------------|----------------|--------------|--------------|--------------|--------------|---------------------------------|
| 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 | 124,920.09 | 127,930.55 | 21,628.51 | 119,958.12 | 130,036.63 | 134,466.00 | 134,466.00 | 134,466.00 | 134,466.00 | 14,507.88 |
| 51013 | | HIGHWAY FOREMAN | 72,329.46 | 74,118.84 | 12,928.17 | 72,053.45 | 75,346.05 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 7,946.55 |
| 51014 | | PERSONNEL GRADES 1-4 | 1,812,188.92 | 1,817,566.96 | 350,426.21 | 1,883,584.00 | 1,929,778.00 | 1,898,721.00 | 1,954,652.00 | 1,954,652.00 | 1,954,652.00 | 71,068.00 |
| 51015 | | ENGINEERING | 291,434.82 | 300,874.91 | 51,828.97 | 290,365.96 | 301,565.00 | 301,135.00 | 301,135.00 | 301,135.00 | 301,135.00 | 10,769.04 |
| 51016 | | PUBLIC WORKS-DATA ENTRY CLERK | 208.22 | - | - | - | - | - | - | - | - | - |
| 51017 | | AFSCME UNION PERSONNEL | 49,040.59 | 49,700.62 | 8,717.06 | 49,816.40 | 50,814.00 | 50,814.00 | 50,814.00 | 50,814.00 | 50,814.00 | 997.60 |
| 51018 | | ADMINISTRATIVE ASSISTANT | 61,087.83 | 62,352.81 | 10,855.88 | 60,904.92 | 63,374.60 | 64,634.00 | 64,634.00 | 64,634.00 | 64,634.00 | 3,729.08 |
| 51019 | | PUBLIC WORKS-HIGHWAY SUPER'T | 65,036.84 | 60,052.55 | 11,213.81 | 63,750.00 | 69,000.00 | 69,000.00 | 69,000.00 | 69,000.00 | 69,000.00 | 5,250.00 |
| 51218 | | AFSCME OVERTIME | 122.64 | 35.75 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| 51320 | | PART TIME/SEASONAL | 14,547.00 | 15,655.88 | 3,832.50 | 15,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 20,000.00 |
| 51333 | | OVERTIME (TEAMSTERS)-WINTER | 146,080.38 | 177,772.38 | 341.88 | 163,500.00 | 150,000.00 | 160,000.00 | 160,000.00 | 160,000.00 | 160,000.00 | -3,500.00 |
| 51334 | | TEAMSTERS NON WINTER O/T | 27,445.12 | 19,969.09 | 5,011.50 | 19,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 1,000.00 |
| 51335 | | OVERTIME SPECIAL EVENTS | 564.28 | 3,349.58 | 604.91 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | - |
| 53200 | | PROFESSIONAL SERVICES | 27,869.21 | 30,506.63 | 11,583.35 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |
| 54306 | | UNIFORMS/SAFETY EQUIPMENT | 32,311.51 | 32,581.12 | 30,308.47 | 33,000.00 | 34,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 2,000.00 |
| 54420 | | LEASE/RENTAL | 2,845.38 | 1,100.42 | - | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | - |
| 54901 | | TREES-REMOVAL & TRIMMING | 166,396.06 | 183,945.97 | 8,538.66 | 190,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | -15,000.00 |
| 55001 | | EDUCATION & TRAINING | 6,175.00 | 7,485.14 | 1,600.00 | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 2,000.00 |
| 56001 | | OFFICE MATERIALS&SUPPLIES | 8,953.39 | 7,956.07 | 2,001.32 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | - |
| 56003 | | MAT & SUP WINTER MAINTENANCE | 477,037.53 | 329,927.93 | 6,100.00 | 536,000.00 | 510,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 64,000.00 |
| 56004 | | MAT'L SUPPLIES STREET PAINTING | 40,000.00 | 10,167.62 | 1,200.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |
| 56005 | | MAT'L SUPPLIES CRACK SEALING | 18,531.00 | - | 20,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | - |
| 56905 | | HIGHWAY CONST MAIN | 1,028,375.96 | 1,191,948.01 | 216,649.67 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | - |
| 56906 | | HIGHWAY MAINTENANCE GUIDERAILS | 6,403.32 | 10,118.09 | - | 20,000.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | - |
| 56907 | | HIGHWAY MAINTENANCE STR | 19,285.52 | 9,404.00 | 11,388.34 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | - |
| 56908 | | VEHICLE & EQUIPMENT MAINTENANC | 207,644.85 | 253,379.49 | 116,029.07 | 269,000.00 | 269,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 31,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|----------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | 1,155.26 | 9,765.04 | 60.12 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - |
| PUBLIC WORKS | | | 4,707,990.18 | 4,787,665.45 | 902,848.40 | 5,175,432.85 | 5,229,414.28 | 5,335,270.00 | 5,391,201.00 | 5,391,201.00 | 5,391,201.00 | 215,768.15 |
| Total Expenditures | | | 4,707,990.18 | 4,787,665.45 | 902,848.40 | 5,175,432.85 | 5,229,414.28 | 5,335,270.00 | 5,391,201.00 | 5,391,201.00 | 5,391,201.00 | 215,768.15 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|-----------------------------------|------|----------|------------|-------------------|---------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4301 10430100 PUBLIC WORKS | | | | | | | | | | | |
| 51012 DIRECTOR | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 129,966.00 | 129,966.00 | PW Director | | | | | | |
| 20 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Tree Warden Stipend | | | | | | |
| Total | | | | 134,466.00 | | | | | | | |
| 51013 HIGHWAY FOREMAN | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 80,000.00 | 80,000.00 | Highway Foreman | | | | | | |
| Total | | | | 80,000.00 | | | | | | | |
| 51014 PERSONNEL GRADES 1-4 | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Alfredson, D | | | | | | |
| 20 | 2024 | 1.00 | 400.00 | 400.00 | Longevity | | | | | | |
| 30 | 2024 | 1.00 | 59,072.00 | 59,072.00 | Assheton, T | | | | | | |
| 40 | 2024 | 1.00 | 200.00 | 200.00 | Longevity | | | | | | |
| 50 | 2024 | 1.00 | 59,072.00 | 59,072.00 | Coakley, C | | | | | | |
| 60 | 2024 | 1.00 | 64,979.00 | 64,979.00 | D'Amico, V | | | | | | |
| 70 | 2024 | 1.00 | 400.00 | 400.00 | Longevity | | | | | | |
| 80 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Dipisa, N | | | | | | |
| 90 | 2024 | 1.00 | 61,006.00 | 61,006.00 | Fatone, M | | | | | | |
| 100 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Fleet, J | | | | | | |
| 110 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Fletcher, RW | | | | | | |
| 120 | 2024 | 1.00 | 400.00 | 400.00 | Longevity | | | | | | |
| 130 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Gabriel, M | | | | | | |
| 140 | 2024 | 1.00 | 200.00 | 200.00 | Longevity | | | | | | |
| 150 | 2024 | 1.00 | 62,878.00 | 62,878.00 | Gilbertie, S | | | | | | |
| 160 | 2024 | 1.00 | 300.00 | 300.00 | Longevity | | | | | | |
| 170 | 2024 | 1.00 | 61,006.00 | 61,006.00 | Goessinger, W | | | | | | |
| 180 | 2024 | 1.00 | 200.00 | 200.00 | Longevity | | | | | | |
| 190 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Gordon, F | | | | | | |
| 200 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Hill, J | | | | | | |
| 210 | 2024 | 1.00 | 400.00 | 400.00 | Longevity | | | | | | |
| 220 | 2024 | 1.00 | 59,072.00 | 59,072.00 | Jurgens, C | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2023 | | | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

4301 10430100 PUBLIC WORKS

51014 PERSONNEL GRADES 1-4

| | | | | | |
|--------------|------|------|-----------|---------------------|-------------------------------------|
| 230 | 2024 | 1.00 | 59,072.00 | 59,072.00 | Kishonis, K |
| 240 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Lehn, M |
| 250 | 2024 | 1.00 | 55,931.00 | 55,931.00 | Letizia, N |
| 260 | 2024 | 1.00 | 61,006.00 | 61,006.00 | Lillis, R |
| 270 | 2024 | 1.00 | 55,931.00 | 55,931.00 | Long, T |
| 280 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Louden, C |
| 290 | 2024 | 1.00 | 59,072.00 | 59,072.00 | Ludovicy, B |
| 300 | 2024 | 1.00 | 300.00 | 300.00 | Longevity |
| 310 | 2024 | 1.00 | 59,072.00 | 59,072.00 | Menard, M |
| 320 | 2024 | 1.00 | 400.00 | 400.00 | Longevity |
| 330 | 2024 | 1.00 | 62,878.00 | 62,878.00 | Migone, J Jr |
| 340 | 2024 | 1.00 | 400.00 | 400.00 | Longevity |
| 350 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Munson, C |
| 360 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Newkirk, G |
| 370 | 2024 | 1.00 | 59,072.00 | 59,072.00 | Olsen, C |
| 380 | 2024 | 1.00 | 300.00 | 300.00 | Longevity |
| 390 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Peterson, D |
| 400 | 2024 | 1.00 | 400.00 | 400.00 | Longevity |
| 410 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Rakowski, M |
| 420 | 2024 | 1.00 | 400.00 | 400.00 | Longevity |
| 430 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Raymond, R |
| 440 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Roke, E |
| 450 | 2024 | 1.00 | 58,011.00 | 58,011.00 | Sweet, M |
| 460 | 2024 | 1.00 | 66,726.00 | 66,726.00 | Westervelt, J |
| 470 | 2024 | 1.00 | 55,931.00 | 55,931.00 | Prahuch, C. PW missed this position |
| Total | | | | 1,954,652.00 | |

51015 ENGINEERING

| | | | | | |
|--------------|------|------|------------|-------------------|---------------|
| 10 | 2024 | 1.00 | 68,694.00 | 68,694.00 | Grahn, J |
| 20 | 2024 | 1.00 | 68,000.00 | 68,000.00 | Harrington, B |
| 30 | 2024 | 1.00 | 57,442.00 | 57,442.00 | Hyde, J |
| 40 | 2024 | 1.00 | 106,999.00 | 106,999.00 | Rosa, M |
| Total | | | | 301,135.00 | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

Expenditures

4301 10430100 PUBLIC WORKS

| | | | | | | | | | | | |
|--------------|--|--|--|--|--------------------------------------|--|--|--|--|--|--|
| 51016 | | | | | PUBLIC WORKS-DATA ENTRY CLERK | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------|------|------|-----------|------------------|-------------------------------|--|--|--|--|--|--|
| 51017 | | | | | AFSCME UNION PERSONNEL | | | | | | |
| 10 | 2024 | 1.00 | 50,564.00 | 50,564.00 | Dubret, N | | | | | | |
| 20 | 2024 | 1.00 | 250.00 | 250.00 | Longevity | | | | | | |
| Total | | | | 50,814.00 | | | | | | | |

| | | | | | | | | | | | |
|--------------|------|------|-----------|------------------|---------------------------------|--|--|--|--|--|--|
| 51018 | | | | | ADMINISTRATIVE ASSISTANT | | | | | | |
| 10 | 2024 | 1.00 | 64,234.00 | 64,234.00 | Beattie, L | | | | | | |
| 20 | 2024 | 1.00 | 400.00 | 400.00 | Longevity | | | | | | |
| Total | | | | 64,634.00 | | | | | | | |

| | | | | | | | | | | | |
|--------------|------|------|-----------|------------------|-------------------------------------|--|--|--|--|--|--|
| 51019 | | | | | PUBLIC WORKS-HIGHWAY SUPER'T | | | | | | |
| 10 | 2024 | 1.00 | 69,000.00 | 69,000.00 | Ballard, C Deputy Highway Foreman | | | | | | |
| Total | | | | 69,000.00 | | | | | | | |

| | | | | | | | | | | | |
|--------------|------|------|--------|---------------|------------------------|--|--|--|--|--|--|
| 51218 | | | | | AFSCME OVERTIME | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | | | | | | | |
| Total | | | | 500.00 | | | | | | | |

| | | | | | | | | | | | |
|--------------|------|------|-----------|------------------|---------------------------|--|--|--|--|--|--|
| 51320 | | | | | PART TIME/SEASONAL | | | | | | |
| 10 | 2024 | 1.00 | 35,000.00 | 35,000.00 | Seasonal hires, Interns | | | | | | |
| Total | | | | 35,000.00 | | | | | | | |

| | | | | | | | | | | | |
|--------------|------|------|------------|------------|------------------------------------|--|--|--|--|--|--|
| 51333 | | | | | OVERTIME (TEAMSTERS)-WINTER | | | | | | |
| 10 | 2024 | 1.00 | 160,000.00 | 160,000.00 | 5 Yr Avg, increased prices | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|------------|------------|-------------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4301 10430100 PUBLIC WORKS | | | | | | | | | | | | | |
| Total | | | | | <u>160,000.00</u> | | | | | | | | - |
| 51334 TEAMSTERS NON WINTER O/T | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 20,000.00 | 20,000.00 | | | | | | | | | |
| Total | | | | | <u>20,000.00</u> | | | | | | | | - |
| 51335 OVERTIME SPECIAL EVENTS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | | | | | | | | | |
| Total | | | | | <u>3,000.00</u> | | | | | | | | - |
| 53200 PROFESSIONAL SERVICES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | | | | | | | | | |
| Total | | | | | <u>50,000.00</u> | | | | | | | | - |
| 54306 UNIFORMS/SAFETY EQUIPMENT | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 35,000.00 | 35,000.00 | Price increase | | | | | | | | |
| Total | | | | | <u>35,000.00</u> | | | | | | | | - |
| 54420 LEASE/RENTAL | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,000.00 | 2,000.00 | | | | | | | | | |
| Total | | | | | <u>2,000.00</u> | | | | | | | | - |
| 54901 TREES-REMOVAL & TRIMMING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 175,000.00 | 175,000.00 | | | | | | | | | |
| Total | | | | | <u>175,000.00</u> | | | | | | | | - |
| 55001 EDUCATION & TRAINING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|--------------|---------------------|----------------------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4301 10430100 PUBLIC WORKS | | | | | | | | | | | | | |
| Total | | | | 10,000.00 | | | | | | | | | |
| 56001 OFFICE MATERIALS&SUPPLIES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 16,000.00 | 16,000.00 | | | | | | | | | |
| Total | | | | 16,000.00 | | | | | | | | | |
| 56003 MAT & SUP WINTER MAINTENANCE | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 600,000.00 | 600,000.00 | 5 yr avg, increased prices | | | | | | | | |
| Total | | | | 600,000.00 | | | | | | | | | |
| 56004 MAT'L SUPPLIES STREET PAINTING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | lines | | | | | | | | |
| Total | | | | 50,000.00 | | | | | | | | | |
| 56005 MAT'L SUPPLIES CRACK SEALING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 30,000.00 | 30,000.00 | crack sealing | | | | | | | | |
| Total | | | | 30,000.00 | | | | | | | | | |
| 56905 HIGHWAY CONST MAIN | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,200,000.00 | 1,200,000.00 | | | | | | | | | |
| Total | | | | 1,200,000.00 | | | | | | | | | |
| 56906 HIGHWAY MAINTENANCE GUIDERAILS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 20,000.00 | 20,000.00 | guide rail | | | | | | | | |
| Total | | | | 20,000.00 | | | | | | | | | |
| 56907 HIGHWAY MAINTENANCE STR | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 20,000.00 | 20,000.00 | Signs | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|------------|---------------------|-----------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4301 10430100 PUBLIC WORKS | | | | | | | | | | | |
| Total | | | | <u>20,000.00</u> | | | | | | <u>-</u> | |
| | | | | | | | | | | | |
| 56908 VEHICLE & EQUIPMENT MAINTENANC | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 300,000.00 | 300,000.00 | Increased costs | | | | | | |
| Total | | | | <u>300,000.00</u> | | | | | | <u>-</u> | |
| | | | | | | | | | | | |
| 56909 PUBLIC WORKS-TREE PLANTING | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | | | | | | | |
| Total | | | | <u>10,000.00</u> | | | | | | <u>-</u> | |
| Total PUBLIC WORKS | | | | <u>5,391,201.00</u> | | | | | | <u>-</u> | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------|---------|--------------------------------|------------------|---------|---------|----------------|----------------|------------|------------|--------|---------|---------------------------------|
| 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 | 29,036.81 | - | - | - | - | - | - | - | - | - |
| 51218 | | RECYCLING CONTRACTUAL | 717.50 | - | - | - | - | - | - | - | - | - |
| 54902 | | TIPPING FEES | 23,793.27 | - | - | - | - | - | - | - | - | - |
| 54903 | | RECYCLING OPERATIONS/CONTRACTU | 20,305.90 | - | - | - | - | - | - | - | - | - |
| 56001 | | RECYCLING-MATERIALS & SUPPLIES | 3,200.52 | - | - | - | - | - | - | - | - | - |
| RECYCLING | | | 77,054.00 | - | - | - | - | - | - | - | - | - |
| Total Expenditures | | | 77,054.00 | - | - | - | - | - | - | - | - | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---|------|----------|-----------|----------|-------------|------|------|----------|-----------|----------|-------------|
| 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> | - | | | | | <u>-</u> | - |
| 51218 RECYCLING CONTRACTUAL | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 54902 TIPPING FEES | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 54903 RECYCLING OPERATIONS/CONTRACTU | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 56001 RECYCLING-MATERIALS & SUPPLIES | | | | | | | | | | | |
| | - | | | - | - | | | | | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| Total RECYCLING | | | | <u>-</u> | - | | | | | <u>-</u> | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------------|---------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 517,767.48 | 565,284.87 | 93,685.10 | 529,780.72 | 586,227.00 | 585,487.00 | 585,487.00 | 585,487.00 | 585,487.00 | 55,706.28 |
| 51330 | | OVERTIME (BLDG MAINT) | 30,025.79 | 24,256.81 | 4,023.66 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | - |
| 53401 | | CONTRACTUAL-CLEANING/MAINT AGR | - | 1,182.51 | - | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | - |
| 53407 | | BLDG MAIN FIXED CHARGES | 32,241.28 | 62,253.30 | 42,209.79 | 84,170.00 | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 | 10,830.00 |
| 54306 | | UNIFORMS | 5,192.87 | 4,956.12 | - | 5,700.00 | 6,500.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 6,300.00 |
| 55001 | | SAFETY EQUIPMENT-BLDG MAINTENA | 1,946.91 | 6,000.25 | 1,500.00 | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | -1,000.00 |
| 56001 | | BLDG MAIN MAT/SUPP | 39,236.80 | 41,400.57 | 16,675.99 | 47,100.00 | 50,000.00 | 6,500.00 | 50,000.00 | 50,000.00 | 50,000.00 | 2,900.00 |
| 56006 | | MATERIALS & SUPPLIES STREETSCA | 999.59 | 6,505.22 | 1,000.00 | 6,500.00 | 6,500.00 | 50,000.00 | 6,500.00 | 6,500.00 | 6,500.00 | - |
| BLDG MAINTENANCE | | | 627,410.72 | 711,839.65 | 159,094.54 | 716,250.72 | 787,227.00 | 790,987.00 | 790,987.00 | 790,987.00 | 790,987.00 | 74,736.28 |
| Total Expenditures | | | 627,410.72 | 711,839.65 | 159,094.54 | 716,250.72 | 787,227.00 | 790,987.00 | 790,987.00 | 790,987.00 | 790,987.00 | 74,736.28 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |

| | | | | | | | | | | | |
|---|------|------|-----------|-------------------|--------------|--|--|--|--|--|--|
| Expenditures | | | | | | | | | | | |
| 4302 10430200 BLDG MAINTENANCE | | | | | | | | | | | |
| 51000 BUILDING MAINTENANCE PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 58,281.00 | 58,281.00 | Baldyga, M | | | | | | |
| 20 | 2024 | 1.00 | 66,872.00 | 66,872.00 | Bayne, J | | | | | | |
| 30 | 2024 | 1.00 | 275.00 | 275.00 | Longevity | | | | | | |
| 40 | 2024 | 1.00 | 46,342.00 | 46,342.00 | Brennan, A | | | | | | |
| 50 | 2024 | 1.00 | 47,382.00 | 47,382.00 | Guglielmo, M | | | | | | |
| 60 | 2024 | 1.00 | 47,382.00 | 47,382.00 | Horwath, S | | | | | | |
| 70 | 2024 | 1.00 | 71,011.00 | 71,011.00 | Martin, D | | | | | | |
| 80 | 2024 | 1.00 | 250.00 | 250.00 | Longevity | | | | | | |
| 90 | 2024 | 1.00 | 47,382.00 | 47,382.00 | Owens, K | | | | | | |
| 100 | 2024 | 1.00 | 46,342.00 | 46,342.00 | Roberts, B | | | | | | |
| 110 | 2024 | 1.00 | 47,382.00 | 47,382.00 | Rodriguez, S | | | | | | |
| 120 | 2024 | 1.00 | 250.00 | 250.00 | Longevity | | | | | | |
| 130 | 2024 | 1.00 | 47,380.00 | 47,380.00 | Romano, R | | | | | | |
| 140 | 2024 | 1.00 | 275.00 | 275.00 | Longevity | | | | | | |
| 150 | 2024 | 1.00 | 58,281.00 | 58,281.00 | Wilcox, T | | | | | | |
| 160 | 2024 | 1.00 | 400.00 | 400.00 | Longevity | | | | | | |
| Total | | | | 585,487.00 | | | | | | | |
| 51330 OVERTIME (BLDG MAINT) | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 35,000.00 | 35,000.00 | | | | | | | |
| Total | | | | 35,000.00 | | | | | | | |
| 53401 CONTRACTUAL-CLEANING/MAINT AGR | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,000.00 | 2,000.00 | | | | | | | |
| Total | | | | 2,000.00 | | | | | | | |
| 53407 BLDG MAIN FIXED CHARGES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 95,000.00 | 95,000.00 | | | | | | | |
| Total | | | | 95,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|-------------------|--|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4302 10430200 BLDG MAINTENANCE | | | | | | | | | | | |
| 54306 UNIFORMS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 12,000.00 | 12,000.00 | increased prices | | | | | | |
| Total | | | | 12,000.00 | | | | | | | |
| 55001 SAFETY EQUIPMENT-BLDG MAINTENA | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | | | | | | | |
| Total | | | | 5,000.00 | | | | | | | |
| 56001 BLDG MAIN MAT/SUPP | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | Amounts transposed at Department level | | | | | | |
| Total | | | | 50,000.00 | | | | | | | |
| 56006 MATERIALS & SUPPLIES STREETSCA | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,500.00 | 6,500.00 | amounts transposed at department level | | | | | | |
| Total | | | | 6,500.00 | | | | | | | |
| Total BLDG MAINTENANCE | | | | 790,987.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4304 10430400 N.M. CENTER CEMETARY ASSOCIATI | | | | | | | | | | | | |
| 59901 | | NEW MILFORD CENTER CEMETARY | 41,750.00 | 42,532.00 | 20,947.50 | 42,532.00 | 41,895.00 | 41,694.00 | 41,694.00 | 41,694.00 | 41,694.00 | -838.00 |
| N.M. CENTER CEMETARY ASSOCIATI | | | 41,750.00 | 42,532.00 | 20,947.50 | 42,532.00 | 41,895.00 | 41,694.00 | 41,694.00 | 41,694.00 | 41,694.00 | -838.00 |
| Total Expenditures | | | 41,750.00 | 42,532.00 | 20,947.50 | 42,532.00 | 41,895.00 | 41,694.00 | 41,694.00 | 41,694.00 | 41,694.00 | -838.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|---|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4304 10430400 N.M. CENTER CEMETARY ASSOCIATI | | | | | | | | | | | |
| 59901 NEW MILFORD CENTER CEMETARY | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 41,694.00 | 41,694.00 | | | | | | | |
| Total | | | | 41,694.00 | | | | | | | |
| Total N.M. CENTER CEMETARY ASSOCIATI | | | | 41,694.00 | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 291,263.15 | 182,061.09 | - | 289,791.42 | - | - | - | - | - | -289,791.42 |
| 53021 | | HEALTH VNA EDUCATION | 2,925.00 | - | - | 11,200.00 | - | - | - | - | - | -11,200.00 |
| 53301 | | ENVIRONMENTAL INSPECTORS | 9,635.37 | 6,255.51 | - | 13,200.00 | - | - | - | - | - | -13,200.00 |
| 53501 | | WATER TESTING | 953.92 | 1,290.00 | - | 1,657.00 | - | - | - | - | - | -1,657.00 |
| 55001 | | TRAINING | - | 25.00 | - | - | - | - | - | - | - | - |
| 56001 | | MATERIALS, SUPPLIES AND EDUCAT | 1,446.00 | 1,944.94 | - | 2,500.00 | - | - | - | - | - | -2,500.00 |
| 56011 | | COMMUNITY HEALTH / CLINICAL | - | 10,863.02 | - | - | - | - | - | - | - | - |
| 56901 | | HEPATITUS B VACCINE PROGRAM | - | - | - | 100.00 | - | - | - | - | - | -100.00 |
| 56902 | | HEALTH BLOCK GRANT | - | 1,603.00 | - | 5,500.00 | - | - | - | - | - | -5,500.00 |
| 58912 | | HOUSEHOLD HAZARDOUS WASTE DAY | 54,379.54 | 17,622.39 | - | 36,500.00 | 3,800.00 | - | - | - | - | -36,500.00 |
| 58913 | | PUBLIC HEALTH PREPAREDNESS | 80.00 | 3,941.66 | - | 12,700.00 | - | - | - | - | - | -12,700.00 |
| 58924 | | PROPERTY NUISANCE | - | 1,500.00 | - | 15,000.00 | - | - | - | - | - | -15,000.00 |
| 59901 | | ANNUAL TOWN APPROPRIATION | - | 112,804.38 | 283,871.00 | - | 290,000.00 | 290,000.00 | 290,000.00 | 290,000.00 | 290,000.00 | 290,000.00 |
| HEALTH | | | 360,682.98 | 339,910.99 | 283,871.00 | 388,148.42 | 293,800.00 | 290,000.00 | 290,000.00 | 290,000.00 | 290,000.00 | -98,148.42 |
| Total Expenditures | | | 360,682.98 | 339,910.99 | 283,871.00 | 388,148.42 | 293,800.00 | 290,000.00 | 290,000.00 | 290,000.00 | 290,000.00 | -98,148.42 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|----------------------------|---------------------------------------|---------------|-----------|----------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4401 | 10440100 | HEALTH | | | | | | | | | |
| 51000 | PERSONNEL | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 53021 | HEALTH VNA EDUCATION | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 53301 | ENVIRONMENTAL INSPECTORS | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 53501 | WATER TESTING | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 55001 | TRAINING | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 56001 | MATERIALS, SUPPLIES AND EDUCAT | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 56011 | COMMUNITY HEALTH / CLINICAL | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 56901 | HEPATITUS B VACCINE PROGRAM | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |
| 56902 | HEALTH BLOCK GRANT | | | | | | | | | | |
| | - | | | - | - | | | | - | - | - |
| Total | | | | <u>-</u> | - | | | | | <u>-</u> | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|----------------------------|------|----------|------------|-------------------|---|------|------|----------|-----------|----------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4401 10440100 HEALTH | | | | | | | | | | | | |
| 58912 | | | | | HOUSEHOLD HAZARDOUS WASTE DAY | | | | | | | |
| | | - | | - | | | | | | - | | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | |
| 58913 | | | | | PUBLIC HEALTH PREPAREDNESS | | | | | | | |
| | | - | | - | | | | | | - | | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | |
| 58924 | | | | | PROPERTY NUISANCE | | | | | | | |
| | | - | | - | | | | | | - | | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | |
| 59901 | | | | | ANNUAL TOWN APPROPRIATION | | | | | | | |
| | | - | | - | | | | | | - | | |
| 10 | 2024 | 1.00 | 290,000.00 | 290,000.00 | annual appr for HVHD no increase per Director | | | | | | | |
| Total | | | | <u>290,000.00</u> | | | | | | <u>-</u> | | |
| Total HEALTH | | | | <u>290,000.00</u> | | | | | | <u>-</u> | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 367,837.89 | 393,719.82 | 72,304.54 | 427,537.44 | 442,667.23 | 444,917.23 | 444,917.23 | 444,917.23 | 444,917.23 | 17,379.79 |
| 51330 | | OVERTIME | 273.27 | 1,054.75 | 15.36 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | - |
| 53401 | | CONTRACTUAL | 19,313.78 | 19,899.82 | 11,504.48 | 20,600.00 | 21,200.00 | 17,700.00 | 17,700.00 | 17,700.00 | 17,700.00 | -2,900.00 |
| 56001 | | MATERIALS & SUPPLIES | 7,400.00 | 7,398.52 | 2,418.25 | 7,400.00 | 7,800.00 | 8,200.00 | 8,200.00 | 8,200.00 | 8,200.00 | 800.00 |
| 56002 | | MATERIALS & SUPPLIES SS | 1,105.92 | 20,672.04 | 13,925.63 | 23,048.00 | 23,048.00 | 28,014.00 | 28,014.00 | 28,014.00 | 28,014.00 | 4,966.00 |
| 56300 | | CONGREGATE LUNCH | 103,985.11 | 80,786.75 | 3,762.75 | 52,776.00 | 55,608.00 | 62,484.00 | 62,484.00 | 62,484.00 | 62,484.00 | 9,708.00 |
| COMMISSION ON AGING | | | 499,915.97 | 523,531.70 | 103,931.01 | 534,361.44 | 553,323.23 | 564,315.23 | 564,315.23 | 564,315.23 | 564,315.23 | 29,953.79 |
| Total Expenditures | | | 499,915.97 | 523,531.70 | 103,931.01 | 534,361.44 | 553,323.23 | 564,315.23 | 564,315.23 | 564,315.23 | 564,315.23 | 29,953.79 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|--|------|----------|-----------|-------------------|---|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4417 10441700 COMMISSION ON AGING | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 76,116.84 | 76,116.84 | Director of Senior Services | | | | | | |
| 20 | 2024 | 1.00 | 50,958.45 | 50,958.45 | Program Coordinator/Asst. Director | | | | | | |
| 30 | 2024 | 1.00 | 50,564.80 | 50,564.80 | Office Coordinator/Clerical 13b Transportation | | | | | | |
| 40 | 2024 | 1.00 | 66,456.00 | 66,456.00 | Municipal Agent/Elder Advisor I | | | | | | |
| 50 | 2024 | 1.00 | 66,456.00 | 66,456.00 | Municipal Agent/Elder Advisor II | | | | | | |
| 60 | 2024 | 1.00 | 47,382.40 | 47,382.40 | Senior Bus Operator I | | | | | | |
| 70 | 2024 | 1.00 | 47,382.40 | 47,382.40 | Senior Bus Operator II | | | | | | |
| 80 | 2024 | 1.00 | 5,500.00 | 5,500.00 | Substitute Senior Bus Operator | | | | | | |
| 90 | 2024 | 1.00 | 300.00 | 300.00 | Longevity - Director of Senior Services | | | | | | |
| 100 | 2024 | 1.00 | 400.00 | 400.00 | Longevity - Office Coordinator | | | | | | |
| 110 | 2024 | 1.00 | 250.00 | 250.00 | Longevity - Senior Bus Operator I | | | | | | |
| 120 | 2024 | 1.00 | 24,650.34 | 24,650.34 | PT Chore Services Coordinator | | | | | | |
| 130 | 2024 | 1.00 | 8,500.00 | 8,500.00 | PT Seasonal Office Coordinator - Municipal Agents | | | | | | |
| Total | | | | 444,917.23 | | | | | | | |
| 51330 OVERTIME | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Overtime for Municipal Agents and Bus Operators | | | | | | |
| Total | | | | 3,000.00 | | | | | | | |
| 53401 CONTRACTUAL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,700.00 | 1,700.00 | Senior Center Database Services and Support | | | | | | |
| 20 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Health and Wellness Screenings and Programs | | | | | | |
| 30 | 2024 | 1.00 | 6,000.00 | 6,000.00 | Elderly Nutrition Program - Homebound Meals - MOW | | | | | | |
| Total | | | | 17,700.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,000.00 | 6,000.00 | Social/Recreational and Educational Programs | | | | | | |
| 20 | 2024 | 1.00 | 300.00 | 300.00 | Professional Development | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|--|------|----------|-----------|-------------------|---|------|------|----------|-----------|---------|-------------|
| 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 | | | | | | | | | | | |
| 30 | 2024 | 1.00 | 1,900.00 | 1,900.00 | Office Supplies+Equipment Maintenance and Repairs | | | | | | |
| Total | | | | 8,200.00 | | | | | | | - |
| 56002 MATERIALS & SUPPLIES SS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 22,000.00 | 22,000.00 | Fee-Based Programs and Activities | | | | | | - |
| 20 | 2024 | 1.00 | 6,014.00 | 6,014.00 | Repairs and Maintenance of Senior Busses | | | | | | - |
| Total | | | | 28,014.00 | | | | | | | - |
| 56300 CONGREGATE LUNCH | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 62,484.00 | 62,484.00 | Elderly Nutrition Program - Congregate Meals | | | | | | - |
| Total | | | | 62,484.00 | | | | | | | - |
| Total COMMISSION ON AGING | | | | 564,315.23 | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|--------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 254,739.79 | 273,172.75 | 42,088.96 | 268,394.10 | 285,100.50 | 284,792.35 | 284,792.35 | 284,792.35 | 284,792.35 | 16,398.25 |
| 53000 | | FIXED CHARGES/CONSULTANTS | 2,965.80 | 7,166.85 | 2,654.18 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 8,516.71 | 9,770.41 | 3,061.97 | 9,525.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | -725.00 |
| 58905 | | PART SELF SUSTAINING YOUTH GRA | 58,383.58 | 51,382.03 | 17,851.76 | 50,908.00 | 63,283.72 | 50,467.00 | 50,467.00 | 50,467.00 | 50,467.00 | -441.00 |
| 58923 | | YOUTH AGENCY GRANT | - | 12,400.00 | - | 1.00 | - | - | - | - | - | -1.00 |
| YOUTH AGENCY | | | 324,605.88 | 353,892.04 | 65,656.87 | 332,128.10 | 360,484.22 | 347,359.35 | 347,359.35 | 347,359.35 | 347,359.35 | 15,231.25 |
| Total Expenditures | | | 324,605.88 | 353,892.04 | 65,656.87 | 332,128.10 | 360,484.22 | 347,359.35 | 347,359.35 | 347,359.35 | 347,359.35 | 15,231.25 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | | |
|---|------|----------|-----------|-------------------|--|------|------|----------|-----------|---------|-------------|--|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4419 10441900 YOUTH AGENCY | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 91,126.00 | 91,126.00 | Executive Director | | | | | | | |
| 20 | 2024 | 1.00 | 57,141.09 | 57,141.09 | Program Administrator | | | | | | | |
| 30 | 2024 | 1.00 | 31,977.00 | 31,977.00 | Prevention Manager | | | | | | | |
| 40 | 2024 | 1.00 | 40,800.00 | 40,800.00 | Youth Advocate | | | | | | | |
| 50 | 2024 | 1.00 | 44,136.46 | 44,136.46 | Social Worker (40 hr. Position with 30 hrs. Youth Agency and 10 hrs. ARPA) | | | | | | | |
| 60 | 2024 | 1.00 | 18,961.80 | 18,961.80 | Office Coordinator | | | | | | | |
| 70 | 2024 | 1.00 | 650.00 | 650.00 | Longevity | | | | | | | |
| Total | | | | 284,792.35 | | | | | | | | |
| 53000 FIXED CHARGES/CONSULTANTS | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,300.00 | 3,300.00 | Network hosting for website, Adobe Video software, podcast subscription, training/assistance in deve | | | | | | | |
| Total | | | | 3,300.00 | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,300.00 | 1,300.00 | Office Supplies | | | | | | | |
| 20 | 2024 | 1.00 | 500.00 | 500.00 | Printing | | | | | | | |
| 30 | 2024 | 1.00 | 2,500.00 | 2,500.00 | YA Bus State Inspections/repairs | | | | | | | |
| 40 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Program Development & Supplies, Staff training and projects | | | | | | | |
| Total | | | | 8,800.00 | | | | | | | | |
| 58905 PART SELF SUSTAINING YOUTH GRA | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,467.00 | 50,467.00 | CT Department of Children and Family Services YSB Main Grant and Enhancement Grant used for providin | | | | | | | |
| Total | | | | 50,467.00 | | | | | | | | |
| 58923 YOUTH AGENCY GRANT | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|----------------------------|------|----------|-----------|------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4419 10441900 YOUTH AGENCY | | | | | | | | | | | |
| | | | | 347,359.35 | | | | | - | | |
| Total YOUTH AGENCY | | | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------|---------|-----------------------------|------------------|------------------|-----------------|-------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 7,870.75 | 428.50 | - | 45,740.00 | 9,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | -38,740.00 |
| 53401 | | CONTRACTUAL SVCS. | 848.22 | 2,890.14 | 525.48 | 5,000.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| 56001 | | MAXX - MATERIALS & SUPPLIES | 6,216.55 | 6,131.93 | 1,197.96 | 7,500.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | -3,400.00 |
| 58905 | | MAXX PART SELF-SUSTAINING | 1,527.80 | 6,229.15 | 1,100.00 | 50,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | -46,000.00 |
| THE MAXX | | | 16,463.32 | 15,679.72 | 2,823.44 | 108,240.00 | 21,100.00 | 20,100.00 | 20,100.00 | 20,100.00 | 20,100.00 | -88,140.00 |
| Total Expenditures | | | 16,463.32 | 15,679.72 | 2,823.44 | 108,240.00 | 21,100.00 | 20,100.00 | 20,100.00 | 20,100.00 | 20,100.00 | -88,140.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|------------------|---|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4419 10441901 THE MAXX | | | | | | | | | | | |
| 51000 MAXX - PERSONNEL | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Student staff for dances, rentals, and culinary programs | | | | | | |
| 20 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Adult Culinary Chef and staff for youth enrichment programs | | | | | | |
| Total | | | | 7,000.00 | | | | | | | |
| 53401 CONTRACTUAL SVCS. | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Funding for Police Officers for dances and youth events | | | | | | |
| Total | | | | 5,000.00 | | | | | | | |
| 56001 MAXX - MATERIALS & SUPPLIES | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | Building Supplies | | | | | | |
| 20 | 2024 | 1.00 | 1,600.00 | 1,600.00 | Charter Internet WIFI | | | | | | |
| 30 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Program development and supplies | | | | | | |
| Total | | | | 4,100.00 | | | | | | | |
| 58905 MAXX PART SELF-SUSTAINING | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 4,000.00 | 4,000.00 | Maxx Dances and Events food and supplies | | | | | | |
| Total | | | | 4,000.00 | | | | | | | |
| Total THE MAXX | | | | 20,100.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 444,710.26 | 507,442.60 | 125,819.64 | 565,662.29 | 544,978.43 | 609,284.45 | 609,284.45 | 609,284.45 | 609,284.45 | 43,622.16 |
| 56001 | | MATERIALS & SUPPLIES | 23,675.98 | 31,058.56 | 27,933.29 | 33,000.00 | 34,790.00 | 36,990.00 | 36,990.00 | 36,990.00 | 36,990.00 | 3,990.00 |
| 58905 | | SELF SUSTAINING PROGRAM | 2,224.15 | 1,561.86 | 48.12 | 15,000.00 | 9,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | -12,500.00 |
| YOUTH BEFORE/AFTER SCHOOL CARE | | | 470,610.39 | 540,063.02 | 153,801.05 | 613,662.29 | 589,268.43 | 648,774.45 | 648,774.45 | 648,774.45 | 648,774.45 | 35,112.16 |
| Total Expenditures | | | 470,610.39 | 540,063.02 | 153,801.05 | 613,662.29 | 589,268.43 | 648,774.45 | 648,774.45 | 648,774.45 | 648,774.45 | 35,112.16 |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | | |
|---|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|--|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 54,288.00 | 54,288.00 | Secretary II | | | | | | | |
| 20 | 2024 | 1.00 | 18,961.80 | 18,961.80 | Office Coordinator | | | | | | | |
| 30 | 2024 | 1.00 | 31,977.00 | 31,977.00 | Childcare Program Director | | | | | | | |
| 40 | 2024 | 1.00 | 45,775.25 | 45,775.25 | Site Supervisor (SNIS) | | | | | | | |
| 50 | 2024 | 1.00 | 47,153.60 | 47,153.60 | Site Supervisor (NES) and Pre-k | | | | | | | |
| 60 | 2024 | 1.00 | 47,153.60 | 47,153.60 | Site Supervisor (HPS) and Pre-k | | | | | | | |
| 70 | 2024 | 1.00 | 46,701.20 | 46,701.20 | Site Supervisor (SMS) and Enrichment Coordinator | | | | | | | |
| 80 | 2024 | 1.00 | 316,074.00 | 316,074.00 | Childcare Summer and School year Staff | | | | | | | |
| 90 | 2024 | 1.00 | 1,200.00 | 1,200.00 | Longevity | | | | | | | |
| Total | | | | 609,284.45 | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 9,200.00 | 9,200.00 | Transportation | | | | | | | |
| 20 | 2024 | 1.00 | 19,200.00 | 19,200.00 | Programming and Field Trips | | | | | | | |
| 30 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Office Supplies | | | | | | | |
| 40 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Staff Training | | | | | | | |
| 50 | 2024 | 1.00 | 4,590.00 | 4,590.00 | MyRec registration software | | | | | | | |
| 60 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Pre K supplies | | | | | | | |
| Total | | | | 36,990.00 | | | | | | | | |
| 58905 SELF SUSTAINING PROGRAM | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Afterschool Enrichment programs for school-aged children | | | | | | | |
| Total | | | | 2,500.00 | | | | | | | | |
| Total YOUTH BEFORE/AFTER SCHOOL CARE | | | | 648,774.45 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------------|---------|-------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 43,386.95 | 35,687.37 | 18,035.35 | 38,950.00 | 42,237.00 | 45,254.00 | 45,254.00 | 45,254.00 | 45,254.00 | 6,304.00 |
| 56001 | | MATERIALS & SUPPLIES | 4,430.15 | 4,261.53 | 3,684.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | - |
| 58908 | | SULLIVAN FARM SELF SUST | 43,297.33 | 53,069.17 | 12,106.06 | 55,000.00 | 85,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 25,000.00 |
| SULLIVAN FARM | | | 91,114.43 | 93,018.07 | 33,825.41 | 98,450.00 | 131,737.00 | 129,754.00 | 129,754.00 | 129,754.00 | 129,754.00 | 31,304.00 |
| Total Expenditures | | | 91,114.43 | 93,018.07 | 33,825.41 | 98,450.00 | 131,737.00 | 129,754.00 | 129,754.00 | 129,754.00 | 129,754.00 | 31,304.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---------------------------------------|------|----------|-----------|-------------------|-------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4419 10441903 SULLIVAN FARM | | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 45,254.00 | 45,254.00 | | | | | | | | | |
| Total | | | | 45,254.00 | | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 4,500.00 | 4,500.00 | | | | | | | | | |
| Total | | | | 4,500.00 | | | | | | | | | |
| 58908 SULLIVAN FARM SELF SUST | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 80,000.00 | 80,000.00 | | | | | | | | | |
| Total | | | | 80,000.00 | | | | | | | | | |
| Total SULLIVAN FARM | | | | 129,754.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|-----------------------------|-------------------|-------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 132,000.00 | - | 132,000.00 | 149,383.00 | 155,000.00 | 155,000.00 | 155,000.00 | 155,000.00 | 23,000.00 |
| THE CHILDRENS CENTER | | | 149,383.00 | 132,000.00 | - | 132,000.00 | 149,383.00 | 155,000.00 | 155,000.00 | 155,000.00 | 155,000.00 | 23,000.00 |
| Total Expenditures | | | 149,383.00 | 132,000.00 | - | 132,000.00 | 149,383.00 | 155,000.00 | 155,000.00 | 155,000.00 | 155,000.00 | 23,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | 2023 | | | | | | |
|------------------------------------|------|----------|------------|-------------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4420 10442000 THE CHILDRENS CENTER | | | | | | | | | | | |
| 59901 THE CHILDREN'S CENTER OF NM | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 155,000.00 | 155,000.00 | | | | | | | |
| Total | | | | 155,000.00 | | | | | | | |
| Total THE CHILDRENS CENTER | | | | 155,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------------|---------|------------------|-----------------|-----------------|---------------|-----------------|-----------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 1,930.00 | 2,130.00 | 600.00 | 2,130.00 | 2,400.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 670.00 |
| 56001 | | DECOR GRAVES | 1,900.00 | 2,250.00 | - | 2,250.00 | 2,350.00 | 7,700.00 | 7,700.00 | 7,700.00 | 7,700.00 | 5,450.00 |
| 58907 | | VETERANS AFFAIRS | - | 500.00 | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| SERVICE OFFICERS | | | 3,830.00 | 4,880.00 | 600.00 | 4,880.00 | 5,250.00 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 6,120.00 |
| Total Expenditures | | | 3,830.00 | 4,880.00 | 600.00 | 4,880.00 | 5,250.00 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 6,120.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---------------------------------------|------|----------|-----------|------------------|-------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4421 10442100 SERVICE OFFICERS | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,200.00 | 1,200.00 | VFW | | | | | | |
| 20 | 2024 | 1.00 | 1,000.00 | 1,000.00 | Ezra Woods | | | | | | |
| 30 | 2024 | 1.00 | 600.00 | 600.00 | American Legion | | | | | | |
| Total | | | | 2,800.00 | | | | | | | |
| 56001 DECOR GRAVES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,200.00 | 1,200.00 | VFW grave flags | | | | | | |
| 20 | 2024 | 1.00 | 5,000.00 | 5,000.00 | VFW flag poles - repairs & lighting | | | | | | |
| 30 | 2024 | 1.00 | 700.00 | 700.00 | Ezra Woods | | | | | | |
| 40 | 2024 | 1.00 | 800.00 | 800.00 | American Legion | | | | | | |
| Total | | | | 7,700.00 | | | | | | | |
| 58907 VETERANS AFFAIRS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | | | | | | | |
| Total | | | | 500.00 | | | | | | | |
| Total SERVICE OFFICERS | | | | 11,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------------|---------|--------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 201,912.61 | 232,139.54 | 42,068.87 | 227,346.17 | 292,033.26 | 301,474.04 | 233,356.64 | 233,356.64 | 233,356.64 | 6,010.47 |
| 51330 | | OVERTIME | 315.36 | 259.17 | - | 1,000.00 | 1,000.00 | 600.00 | 600.00 | 600.00 | 600.00 | -400.00 |
| 53401 | | CONTRACTUAL-MEETINGS & CONFERE | 355.00 | 1,660.00 | 1,200.00 | 2,095.00 | 2,095.00 | 2,165.00 | 2,165.00 | 2,165.00 | 2,165.00 | 70.00 |
| 56001 | | MATERIALS & SUPP | 1,286.79 | 1,560.92 | 225.67 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | - |
| 58914 | | EMERGENCY SHELTER | 357.00 | 574.00 | - | 600.00 | 600.00 | 700.00 | 700.00 | 700.00 | 700.00 | 100.00 |
| 58915 | | PRGRAM ACCT FOR VOLUNTEERS | 68.74 | 199.14 | - | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | - |
| SOCIAL SERVICES | | | 204,295.50 | 236,392.77 | 43,494.54 | 232,891.17 | 297,578.26 | 306,789.04 | 238,671.64 | 238,671.64 | 238,671.64 | 5,780.47 |
| Total Expenditures | | | 204,295.50 | 236,392.77 | 43,494.54 | 232,891.17 | 297,578.26 | 306,789.04 | 238,671.64 | 238,671.64 | 238,671.64 | 5,780.47 |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|---|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4423 10442300 SOCIAL SERVICES | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,564.80 | 50,564.80 | Office Coordinator-F/T-non-exempt/union | | | | | | |
| 20 | 2024 | 1.00 | 81,000.00 | 81,000.00 | Director | | | | | | |
| 30 | 2024 | 1.00 | 52,000.00 | 52,000.00 | Program & Volunteer Coordinator-F/T | | | | | | |
| 40 | 2024 | 1.00 | 68,117.40 | 68,117.40 | Social Worker & Crisis Navigator-F/T | | | | | | |
| 50 | 2024 | 1.00 | 47,291.84 | 47,291.84 | Social Worker & Diverse Community Advocate-F/T*32h | | | | | | |
| 60 | 2024 | 1.00 | 350.00 | 350.00 | Longevity- Office Coordinator | | | | | | |
| 70 | 2024 | 1.00 | 350.00 | 350.00 | Longevity- Director | | | | | | |
| 80 | 2024 | 1.00 | 1,800.00 | 1,800.00 | Coverage for Absence of Office Coordinator | | | | | | |
| 90 | 2024 | 1.00 | -68,117.40 | -68,117.40 | Mayor's recommendation ARPA funded | | | | | | |
| Total | | | | 233,356.64 | | | | | | | |
| 51330 OVERTIME | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 600.00 | 600.00 | Staff Coverage-after-hour events/seasonal programs | | | | | | |
| Total | | | | 600.00 | | | | | | | |
| 53401 CONTRACTUAL-MEETINGS & CONFERE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,200.00 | 1,200.00 | Secure Data Software- Gemini (YUCATECH) | | | | | | |
| 20 | 2024 | 1.00 | 300.00 | 300.00 | CLASS membership and lunch/learning meetings | | | | | | |
| 30 | 2024 | 1.00 | 465.00 | 465.00 | Staff Professional Development | | | | | | |
| 40 | 2024 | 1.00 | 200.00 | 200.00 | Social Work Licensure- Dept. Director | | | | | | |
| Total | | | | 2,165.00 | | | | | | | |
| 56001 MATERIALS & SUPP | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,200.00 | 1,200.00 | Office Supplies | | | | | | |
| 20 | 2024 | 1.00 | 150.00 | 150.00 | Petty Cash | | | | | | |
| 30 | 2024 | 1.00 | 200.00 | 200.00 | Small Office Equipment | | | | | | |
| 40 | 2024 | 1.00 | 100.00 | 100.00 | HART bus passes-single/disabled/multi ride passes | | | | | | |
| Total | | | | 1,650.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---|------|----------|-----------|-------------------|---------------------------------------|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 700.00 | 700.00 | Emergency Motel or SRO Assistance | | | | | | |
| Total | | | | 700.00 | | | | | | | |
| 58915 PRGRAM ACCT FOR VOLUNTEERS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 200.00 | 200.00 | Annual Meeting/ Appreciation Luncheon | | | | | | |
| Total | | | | 200.00 | | | | | | | |
| Total SOCIAL SERVICES | | | | 238,671.64 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|------------------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 19,997.00 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | - |
| NOT FOR PROFIT CONTRIBUTIONS | | | 19,997.00 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | - |
| Total Expenditures | | | 19,997.00 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---|------|----------|-----------|------------------|---------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4426 10442600 NOT FOR PROFIT CONTRIBUTIONS | | | | | | | | | | | |
| 59901 NOT FOR PROFIT CONTRIBUTIONS | | | | | | | | | | | |
| | | | | | | | | | | - | - |
| 10 | 2024 | 1.00 | 25,000.00 | 25,000.00 | held constant | | | | | | |
| Total | | | | 25,000.00 | | | | | | | - |
| Total NOT FOR PROFIT CONTRIBUTIONS | | | | 25,000.00 | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------------------------------|---------|----------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | 441,877.71 | 481,730.10 | 92,251.83 | 624,141.60 | 827,655.63 | 779,127.00 | 779,127.00 | 779,127.00 | 779,127.00 | 154,985.40 |
| 56001 | | MATERIALS & SUPPLIES | 327,265.00 | 391,202.00 | 140,140.05 | 391,202.00 | 402,141.00 | 415,467.00 | 415,467.00 | 415,467.00 | 415,467.00 | 24,265.00 |
| LIBRARY | | | 769,142.71 | 872,932.10 | 232,391.88 | 1,015,343.60 | 1,229,796.63 | 1,194,594.00 | 1,194,594.00 | 1,194,594.00 | 1,194,594.00 | 179,250.40 |
| Total Expenditures | | | 769,142.71 | 872,932.10 | 232,391.88 | 1,015,343.60 | 1,229,796.63 | 1,194,594.00 | 1,194,594.00 | 1,194,594.00 | 1,194,594.00 | 179,250.40 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---------------------------------------|------|----------|------------|---------------------|--------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4501 10450100 LIBRARY | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 489,087.00 | 489,087.00 | Full time employees | | | | | | |
| 20 | 2024 | 1.00 | 271,093.00 | 271,093.00 | Part time employees | | | | | | |
| 30 | 2024 | 1.00 | 17,272.00 | 17,272.00 | Substitutes | | | | | | |
| 40 | 2024 | 1.00 | 1,675.00 | 1,675.00 | Longevity | | | | | | |
| Total | | | | 779,127.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 68,750.00 | 68,750.00 | Contractual, maintenance & utilities | | | | | | |
| 20 | 2024 | 1.00 | 64,624.00 | 64,624.00 | Automation | | | | | | |
| 30 | 2024 | 1.00 | 90,110.00 | 90,110.00 | Other | | | | | | |
| 40 | 2024 | 1.00 | 200,383.00 | 200,383.00 | Print/non-print | | | | | | |
| 50 | 2024 | 1.00 | -8,400.00 | -8,400.00 | Revenue | | | | | | |
| Total | | | | 415,467.00 | | | | | | | |
| Total LIBRARY | | | | 1,194,594.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 8,872.40 | 16,604.46 | 4,775.00 | 20,700.00 | 20,200.00 | 27,200.00 | 27,200.00 | 27,200.00 | 27,200.00 | 6,500.00 |
| 56001 | | MATERIALS & SUPPLIES | 556.76 | 462.00 | - | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | - |
| 58905 | | SELF SUSTAINING PROGRAM | - | - | - | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | - |
| 59916 | | GALLERY PURCHASES/EXPENSE | 3,732.94 | 3,827.82 | 603.15 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 |
| COMMISSION ON THE ARTS | | | 13,162.10 | 20,894.28 | 5,378.15 | 27,200.00 | 27,700.00 | 34,700.00 | 34,700.00 | 34,700.00 | 34,700.00 | 7,500.00 |
| Total Expenditures | | | 13,162.10 | 20,894.28 | 5,378.15 | 27,200.00 | 27,700.00 | 34,700.00 | 34,700.00 | 34,700.00 | 34,700.00 | 7,500.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|---|------|----------|-----------|------------------|--|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4502 10450200 COMMISSION ON THE ARTS | | | | | | | | | | | |
| 53000 CONSULTANTS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 350.00 | 350.00 | CT Arts membership | | | | | | |
| 20 | 2024 | 1.00 | 500.00 | 500.00 | Maintain COA website | | | | | | |
| 30 | 2024 | 1.00 | 6,500.00 | 6,500.00 | July/August concerts on the green | | | | | | |
| 40 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Sound or technical support for concerts | | | | | | |
| 50 | 2024 | 1.00 | 5,700.00 | 5,700.00 | Art festival on the green/Art walk | | | | | | |
| 60 | 2024 | 1.00 | 700.00 | 700.00 | Carol singing on the green | | | | | | |
| 70 | 2024 | 1.00 | 600.00 | 600.00 | Spring concert or other spring event | | | | | | |
| 80 | 2024 | 1.00 | 300.00 | 300.00 | Fall literary event | | | | | | |
| 90 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Merwinsville Hotel restoration events | | | | | | |
| 100 | 2024 | 1.00 | 500.00 | 500.00 | New Milford Historical Society events | | | | | | |
| 110 | 2024 | 1.00 | 500.00 | 500.00 | Theatre Works programs | | | | | | |
| 120 | 2024 | 1.00 | 650.00 | 650.00 | New Milford 4th of July program | | | | | | |
| 130 | 2024 | 1.00 | 400.00 | 400.00 | Gallery 25 | | | | | | |
| 140 | 2024 | 1.00 | 6,000.00 | 6,000.00 | Events or projects - Riverfest, Apple festival | | | | | | |
| Total | | | | 27,200.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 800.00 | 800.00 | Advertising | | | | | | |
| 20 | 2024 | 1.00 | 700.00 | 700.00 | Stationary/posters/ink, ect. | | | | | | |
| 30 | 2024 | 1.00 | 500.00 | 500.00 | Printing | | | | | | |
| Total | | | | 2,000.00 | | | | | | | |
| 58905 SELF SUSTAINING PROGRAM | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 500.00 | 500.00 | | | | | | | |
| Total | | | | 500.00 | | | | | | | |
| 59916 GALLERY PURCHASES/EXPENSE | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Gallery Expenses | | | | | | |
| Total | | | | 5,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|------------------------------|------|----------|-----------|-----------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| Total COMMISSION ON THE ARTS | | | | 34,700.00 | | | | | | | | - |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|--------------------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | 192,027.96 | 196,723.61 | 34,094.04 | 192,237.40 | 204,669.81 | 204,669.00 | 204,669.00 | 204,669.00 | 204,669.00 | 12,431.60 |
| 51001 | | PERSONNEL SELF-SUST | 61,077.81 | 93,732.39 | 22,443.75 | 80,000.00 | 85,000.00 | 104,688.00 | 104,688.00 | 104,688.00 | 104,688.00 | 24,688.00 |
| 51002 | | PK & REC FULL TIME PK MAINTENA | 285,969.74 | 323,164.02 | 63,262.24 | 315,518.00 | 321,390.00 | 321,390.00 | 321,390.00 | 321,390.00 | 321,390.00 | 5,872.00 |
| 51021 | | ADMINSTRATIVE PERSONNEL-SELF S | 31,916.36 | 29,464.44 | 7,619.76 | 32,495.00 | 36,975.00 | 36,975.00 | 36,975.00 | 36,975.00 | 36,975.00 | 4,480.00 |
| 51218 | | PARK & REC-AFSCME OVERTIME | 314.44 | 554.70 | 175.31 | 688.00 | 1,094.00 | 1,619.00 | 1,619.00 | 1,619.00 | 1,619.00 | 931.00 |
| 51320 | | PERSONNEL-PART TIME | 75,858.43 | 86,323.05 | 70,457.06 | 106,120.00 | 123,122.00 | 132,555.00 | 132,555.00 | 132,555.00 | 132,555.00 | 26,435.00 |
| 51322 | | PERSONNEL-PART SUST | 14,407.39 | 89,287.24 | 93,349.75 | 138,389.00 | 134,400.00 | 155,818.00 | 155,818.00 | 155,818.00 | 155,818.00 | 17,429.00 |
| 51330 | | PARK & REC OVERTIME | 12,179.20 | 17,301.19 | 5,291.66 | 20,424.00 | 22,832.00 | 21,248.00 | 21,248.00 | 21,248.00 | 21,248.00 | 824.00 |
| 53401 | | CONTRACTUAL | 61,980.75 | 60,976.53 | 39,652.75 | 76,591.00 | 70,011.00 | 72,269.00 | 72,269.00 | 72,269.00 | 72,269.00 | -4,322.00 |
| 53403 | | SELF SUST CONTRACT | 128,854.87 | 155,142.36 | 170,964.80 | 217,227.00 | 193,937.00 | 215,568.00 | 215,568.00 | 215,568.00 | 215,568.00 | -1,659.00 |
| 53408 | | SELF SUSTAINING PARKS SPECIFIC | 1,483.24 | 1,145.93 | - | 1.00 | 356.07 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 56001 | | MATERIALS & SUPPLIES | 52,891.85 | 51,944.18 | 19,075.57 | 61,084.00 | 62,364.00 | 64,897.00 | 64,897.00 | 64,897.00 | 64,897.00 | 3,813.00 |
| 56002 | | PARK & REC MATERIALS SELF SUST | 26,563.38 | 28,857.90 | 21,942.71 | 35,888.00 | 48,390.00 | 49,000.00 | 49,000.00 | 49,000.00 | 49,000.00 | 13,112.00 |
| PARK & REC | | | 945,525.42 | 1,134,617.54 | 548,329.40 | 1,276,662.40 | 1,304,540.88 | 1,380,697.00 | 1,380,697.00 | 1,380,697.00 | 1,380,697.00 | 104,034.60 |
| Total Expenditures | | | 945,525.42 | 1,134,617.54 | 548,329.40 | 1,276,662.40 | 1,304,540.88 | 1,380,697.00 | 1,380,697.00 | 1,380,697.00 | 1,380,697.00 | 104,034.60 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |

Expenditures

4505 10450500 PARK & REC

51000 PERSONNEL-FULL TIME

| | | | | | | | | | | | |
|--------------|------|------|-----------|-------------------|---|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 88,000.00 | 88,000.00 | Parks & Recreation Director | | | | | | |
| 20 | 2024 | 1.00 | 68,611.00 | 68,611.00 | Program & Events Director | | | | | | |
| 30 | 2024 | 1.00 | 47,383.00 | 47,383.00 | Secretary II Grade VII \$22.78 x 40 x52 weeks | | | | | | |
| 40 | 2024 | 1.00 | 675.00 | 675.00 | Longevity Pay (\$400.00 + \$275.00) | | | | | | |
| Total | | | | 204,669.00 | | | | | | | |

51001 PERSONNEL SELF-SUST

| | | | | | | | | | | | |
|--------------|------|------|------------|-------------------|-----------------------------------|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 104,688.00 | 104,688.00 | Program Personnel Self-Sustaining | | | | | | |
| Total | | | | 104,688.00 | | | | | | | |

51002 PK & REC FULL TIME PK MAINTENA

| | | | | | | | | | | | |
|--------------|------|------|------------|-------------------|--|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 64,980.00 | 64,980.00 | Park Foreman (\$31.24 x 40 x 52) | | | | | | |
| 20 | 2024 | 1.00 | 57,576.00 | 57,576.00 | Park Maintainer I (\$27.44 x 40 x 52 + \$500.00) | | | | | | |
| 30 | 2024 | 1.00 | 165,485.00 | 165,485.00 | 3 Park Maintainer II (\$26.52 x 40 x 52) | | | | | | |
| 40 | 2024 | 1.00 | 32,249.00 | 32,249.00 | Shared Maintainer (\$26.52 x 8 hours x 152 days) | | | | | | |
| 50 | 2024 | 1.00 | 1,100.00 | 1,100.00 | Longevity Pay (\$400. + \$400. + \$300.) | | | | | | |
| Total | | | | 321,390.00 | | | | | | | |

51021 ADMINSTRATIVE PERSONNEL-SELF S

| | | | | | | | | | | | |
|--------------|------|------|-----------|------------------|---|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 36,975.00 | 36,975.00 | Self-sustaining Secretary (contract negotiations) | | | | | | |
| Total | | | | 36,975.00 | | | | | | | |

51218 PARK & REC-AFSCME OVERTIME

| | | | | | | | | | | | |
|--------------|------|------|----------|-----------------|---------------------------|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 1,619.00 | 1,619.00 | Request overtime increase | | | | | | |
| Total | | | | 1,619.00 | | | | | | | |

51320 PERSONNEL-PART TIME

| | | | | | | | | | | | |
|----|------|------|-----------|-----------|--|--|--|--|--|--|--|
| 10 | 2024 | 1.00 | 11,400.00 | 11,400.00 | Head Lifeguard (\$19.00 x 40 hrs x 15 weeks) | | | | | | |
|----|------|------|-----------|-----------|--|--|--|--|--|--|--|

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | 2023 | | | | |
|--------------------------------------|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4505 10450500 PARK & REC | | | | | | | | | | | |
| 51320 PERSONNEL-PART TIME | | | | | | | | | | | |
| 20 | 2024 | 1.00 | 71,400.00 | 71,400.00 | 8 Lifeguards (\$17.00 x 35 hrs x 15 weeks) | | | | | | |
| 30 | 2024 | 1.00 | 2,100.00 | 2,100.00 | Commission Secretary (\$175.00 x 12 meetings) | | | | | | |
| 40 | 2024 | 1.00 | 27,300.00 | 27,300.00 | 3 Seasonal Maintainers (\$17.50 x 40hrs x 13 weeks) | | | | | | |
| 50 | 2024 | 1.00 | 7,680.00 | 7,680.00 | 1 Seasonal Maintainer (\$16.00 x 40hrs x 12 weeks) | | | | | | |
| 60 | 2024 | 1.00 | 6,435.00 | 6,435.00 | Park Ranger (\$19.50 x 330 hours) | | | | | | |
| 70 | 2024 | 1.00 | 6,240.00 | 6,240.00 | Lynn Deming Park Manager (\$20.00 x 312 hours) | | | | | | |
| Total | | | | 132,555.00 | | | | | | | - |
| 51322 PERSONNEL-PART SUST | | | | | | | | | | | |
| | | | | | | | | | | | - |
| 10 | 2024 | 1.00 | 21,420.00 | 21,420.00 | 3 Summer Camp Directors (\$25.50 x 40hrs x 7 weeks) | | | | | | |
| 20 | 2024 | 1.00 | 23,205.00 | 23,205.00 | 6 Site Supervisors (\$17.00 x 35hrs x 7 weeks) | | | | | | |
| 30 | 2024 | 1.00 | 85,313.00 | 85,313.00 | 25 Counselors (\$15. x 35hrs x 6.5 weeks) | | | | | | |
| 40 | 2024 | 1.00 | 3,640.00 | 3,640.00 | Arts & Crafts Specialist (\$16. x 35hrs x 6.5 weeks) | | | | | | |
| 50 | 2024 | 1.00 | 14,700.00 | 14,700.00 | 3 Behavior Specialist (\$20. x 35hrs x 7 weeks) | | | | | | |
| 60 | 2024 | 1.00 | 3,900.00 | 3,900.00 | Music Specialist (\$20.00 x 195 hours) | | | | | | |
| 70 | 2024 | 1.00 | 3,640.00 | 3,640.00 | Nature Specialist (\$16.00 x 35hrs x 6.5 weeks) | | | | | | |
| Total | | | | 155,818.00 | | | | | | | - |
| 51330 PARK & REC OVERTIME | | | | | | | | | | | |
| | | | | | | | | | | | - |
| 10 | 2024 | 1.00 | 21,248.00 | 21,248.00 | Teamster Overtime | | | | | | |
| Total | | | | 21,248.00 | | | | | | | - |
| 53401 CONTRACTUAL | | | | | | | | | | | |
| | | | | | | | | | | | - |
| 10 | 2024 | 1.00 | 72,269.00 | 72,269.00 | For contractual services | | | | | | |
| Total | | | | 72,269.00 | | | | | | | - |
| 53403 SELF SUST CONTRACT | | | | | | | | | | | |
| | | | | | | | | | | | - |
| 10 | 2024 | 1.00 | 215,568.00 | 215,568.00 | Increases are due camp busing increases | | | | | | |
| Total | | | | 215,568.00 | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|------|----------|-----------|---------------------|--------------------------------------|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 1.00 | 1.00 | No increase is requested | | | | | | |
| Total | | | | 1.00 | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 64,897.00 | 64,897.00 | Subsidized Materials & Supplies | | | | | | |
| Total | | | | 64,897.00 | | | | | | | |
| 56002 PARK & REC MATERIALS SELF SUST | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 49,000.00 | 49,000.00 | Materials & Supplies Self-Sustaining | | | | | | |
| Total | | | | 49,000.00 | | | | | | | |
| Total PARK & REC | | | | 1,380,697.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|-----------------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------------------|
| 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 | 400.00 | - | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | - |
| HOUSATONIC RIVER COMMISSION | | | 350.00 | 400.00 | - | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | - |
| Total Expenditures | | | 350.00 | 400.00 | - | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | 2023 | | | | | | |
|--|------|----------|-----------|---------------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4508 10450800 HOUSATONIC RIVER COMMISSION | | | | | | | | | | | |
| 59901 HOUSATONIC RIVER COMM | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 400.00 | 400.00 | | | | | | | |
| Total | | | | <u>400.00</u> | | | | | | <u>-</u> | |
| Total HOUSATONIC RIVER COMMISSION | | | | <u>400.00</u> | | | | | | <u>-</u> | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|---------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 85,670.00 | 139,281.00 | 129,730.00 | 139,281.00 | 129,730.00 | 130,619.00 | 130,619.00 | 130,619.00 | 130,619.00 | -8,662.00 |
| CANDLEWOOD LAKE AUTHORITY | | | 85,670.00 | 139,281.00 | 129,730.00 | 139,281.00 | 129,730.00 | 130,619.00 | 130,619.00 | 130,619.00 | 130,619.00 | -8,662.00 |
| Total Expenditures | | | 85,670.00 | 139,281.00 | 129,730.00 | 139,281.00 | 129,730.00 | 130,619.00 | 130,619.00 | 130,619.00 | 130,619.00 | -8,662.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|---|------|----------|------------|-------------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4509 10450900 CANDLEWOOD LAKE AUTHORITY | | | | | | | | | | | |
| 59901 CANDLEWOOD LAKE AUTHORITY | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 130,619.00 | 130,619.00 | | | | | | | |
| Total | | | | 130,619.00 | | | | | | | |
| Total CANDLEWOOD LAKE AUTHORITY | | | | 130,619.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 27,164.00 | 30,027.00 | 38,109.00 | 30,027.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 8,082.00 |
| LAKE LILLINONAH AUTHORITY | | | 27,164.00 | 30,027.00 | 38,109.00 | 30,027.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 8,082.00 |
| Total Expenditures | | | 27,164.00 | 30,027.00 | 38,109.00 | 30,027.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 38,109.00 | 8,082.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|---|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4510 10451000 LAKE LILLINONAH AUTHORITY | | | | | | | | | | | |
| 59901 LAKE LILLINONAH AUTHORITY | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 38,109.00 | 38,109.00 | | | | | | | |
| Total | | | | 38,109.00 | | | | | | | |
| Total LAKE LILLINONAH AUTHORITY | | | | 38,109.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|----------------------|---------------|--------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | 410.00 | 60.00 | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| CONSERVATION COMMISSION | | | 410.00 | 60.00 | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |
| Total Expenditures | | | 410.00 | 60.00 | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | 2023 | | | | | | |
|--|------|----------|-----------|-----------------|-------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4511 10451100 CONSERVATION COMMISSION | | | | | | | | | | | |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,000.00 | 1,000.00 | | | | | | | |
| Total | | | | 1,000.00 | | | | | | | |
| Total CONSERVATION COMMISSION | | | | 1,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|-----------------|-----------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | 1,255.00 | 1,830.00 | - | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | - |
| FARMLAND PRESERVATION COMMISSI | | | 1,255.00 | 1,830.00 | - | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | - |
| Total Expenditures | | | 1,255.00 | 1,830.00 | - | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-----------|-----------------|---------------------------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4513 10451300 FARMLAND PRESERVATION COMMISSI | | | | | | | | | | | | | |
| 59901 FARMLAND PRESERVATION COMMISSI | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Website Social Media Outreach | | | | | | | | |
| 20 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Tourism/Promotion/Farm Advocacy | | | | | | | | |
| 30 | 2024 | 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 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|--------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 150,722.69 | 62,819.51 | 3,471.04 | 155,189.18 | 63,312.00 | - | - | - | - | -155,189.18 |
| 53001 | | MARKETING & CONTRACTUAL SERVIC | 21,776.79 | 67,730.00 | 5,691.73 | 42,510.00 | 77,455.00 | 148,566.00 | 148,566.00 | 148,566.00 | 148,566.00 | 106,056.00 |
| 53002 | | COMMISSION SERVICES | 355.00 | 3,250.00 | - | 3,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 1,000.00 |
| 53400 | | OTHER PROFESSIONAL SERV | 732.67 | 2,502.05 | - | 3,250.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | -1,750.00 |
| 56001 | | MATERIALS & SUPPLIES | 733.38 | 128.97 | 106.00 | 1,200.00 | 1,200.00 | 150.00 | 150.00 | 150.00 | 150.00 | -1,050.00 |
| 58101 | | MEMBERSHIPS & WORKSHOPS | 2,477.00 | 2,412.40 | - | 2,500.00 | 3,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | - |
| 59901 | | ANNUAL TOWN APPROPRIATION | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | - |
| ECONOMIC DEVELOPMENT OFFICE | | | 191,797.53 | 153,842.93 | 24,268.77 | 222,899.18 | 165,717.00 | 171,966.00 | 171,966.00 | 171,966.00 | 171,966.00 | -50,933.18 |
| Total Expenditures | | | 191,797.53 | 153,842.93 | 24,268.77 | 222,899.18 | 165,717.00 | 171,966.00 | 171,966.00 | 171,966.00 | 171,966.00 | -50,933.18 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|-----------|-------------------|--------------------------------|------|------|----------|-----------|----------|-------------|----------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4603 10460300 ECONOMIC DEVELOPMENT OFFICE | | | | | | | | | | | | |
| 51000 PERSONNEL | | | | | | | | | | | | |
| | | | | - | | | | | | - | | - |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | <u>-</u> |
| 53001 MARKETING & CONTRACTUAL SERVIC | | | | | | | | | | | | |
| | | | | | | | | | | - | | - |
| 10 | 2024 | 1.00 | 31,000.00 | 31,000.00 | Web & Digital Marketing | | | | | | | |
| 20 | 2024 | 1.00 | 12,220.00 | 12,220.00 | Printing, Advertising, Reports | | | | | | | |
| 30 | 2024 | 1.00 | 10,000.00 | 10,000.00 | Fireworks | | | | | | | |
| 40 | 2024 | 1.00 | 95,346.00 | 95,346.00 | Consultants & Contractual | | | | | | | |
| Total | | | | <u>148,566.00</u> | | | | | | <u>-</u> | | <u>-</u> |
| 53002 COMMISSION SERVICES | | | | | | | | | | | | |
| | | | | | | | | | | - | | - |
| 10 | 2024 | 1.00 | 4,250.00 | 4,250.00 | Film Commission | | | | | | | |
| Total | | | | <u>4,250.00</u> | | | | | | <u>-</u> | | <u>-</u> |
| 53400 OTHER PROFESSIONAL SERV | | | | | | | | | | | | |
| | | | | | | | | | | - | | - |
| 10 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Other Professional Services | | | | | | | |
| Total | | | | <u>1,500.00</u> | | | | | | <u>-</u> | | <u>-</u> |
| 56001 MATERIALS & SUPPLIES | | | | | | | | | | | | |
| | | | | | | | | | | - | | - |
| 10 | 2024 | 1.00 | 150.00 | 150.00 | Materials & Supplies | | | | | | | |
| Total | | | | <u>150.00</u> | | | | | | <u>-</u> | | <u>-</u> |
| 58101 MEMBERSHIPS & WORKSHOPS | | | | | | | | | | | | |
| | | | | | | | | | | - | | - |
| 10 | 2024 | 1.00 | 2,500.00 | 2,500.00 | Memberships | | | | | | | |
| Total | | | | <u>2,500.00</u> | | | | | | <u>-</u> | | <u>-</u> |
| 59901 ANNUAL TOWN APPROPRIATION | | | | | | | | | | | | |
| | | | | | | | | | | - | | - |
| 10 | 2024 | 1.00 | 15,000.00 | 15,000.00 | EDC Corp | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---|------|----------|-----------|-------------------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4603 10460300 ECONOMIC DEVELOPMENT OFFICE | | | | | | | | | | | |
| Total | | | | <u>15,000.00</u> | | | | | | <u>-</u> | |
| Total ECONOMIC DEVELOPMENT OFFICE | | | | <u>171,966.00</u> | | | | | | <u>-</u> | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|---------------|---------------|---------------|-----------------|-----------------|------------|------------|----------|----------|---------------------------------|
| 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 | 907.50 | 900.00 | 250.00 | 1,500.00 | 1,500.00 | - | - | - | - | -1,500.00 |
| 56001 | | SUPPLIES | - | - | - | 250.00 | - | - | - | - | - | -250.00 |
| ECONOMIC DEVELOPMENT COMMISSIO | | | 907.50 | 900.00 | 250.00 | 1,750.00 | 1,500.00 | - | - | - | - | -1,750.00 |
| Total Expenditures | | | 907.50 | 900.00 | 250.00 | 1,750.00 | 1,500.00 | - | - | - | - | -1,750.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|--|------|----------|-----------|----------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO | | | | | | | | | | | |
| 51000 ECONOMIC DEVELOPMENT PERSONNEL | | | | | | | | | | | |
| | | - | | - | | | | | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | |
| 56001 SUPPLIES | | | | | | | | | | | |
| | | - | | - | | | | | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | |
| Total ECONOMIC DEVELOPMENT COMMISSIO | | | | <u>-</u> | | | | | | <u>-</u> | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4605 10460500 HOUSATONIC REGIONAL TRANSIT | | | | | | | | | | | | |
| 59901 | | HOUSATONIC REGIONAL TRANSIT AT | 70,827.00 | 70,827.00 | 18,061.00 | 70,827.00 | 72,244.00 | 74,411.00 | 74,411.00 | 74,411.00 | 74,411.00 | 3,584.00 |
| HOUSATONIC REGIONAL TRANSIT | | | 70,827.00 | 70,827.00 | 18,061.00 | 70,827.00 | 72,244.00 | 74,411.00 | 74,411.00 | 74,411.00 | 74,411.00 | 3,584.00 |
| Total Expenditures | | | 70,827.00 | 70,827.00 | 18,061.00 | 70,827.00 | 72,244.00 | 74,411.00 | 74,411.00 | 74,411.00 | 74,411.00 | 3,584.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | 2023 | | | | | |
|--|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 74,411.00 | 74,411.00 | | | | | | | |
| Total | | | | 74,411.00 | | | | | | | |
| Total HOUSATONIC REGIONAL TRANSIT | | | | 74,411.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|-----------------|------------------|-------------------|---------|----------------|-------------------|------------|------------|--------|---------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4901 10490100 TOWN WIDE CAPITAL | | | | | | | | | | | | |
| 57300 | 50005 | LIBRARY | - | - | - | - | 100,000.00 | - | - | - | - | - |
| 57390 | | OTHER EQUIPMENT | 46,342.36 | 215,208.82 | - | - | - | - | - | - | - | - |
| TOWN WIDE CAPITAL | | | 46,342.36 | 215,208.82 | - | - | 100,000.00 | - | - | - | - | - |
| Total Expenditures | | | 46,342.36 | 215,208.82 | - | - | 100,000.00 | - | - | - | - | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---------------------------------|-------|----------|-----------|----------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4901 10490100 TOWN WIDE CAPITAL | | | | | | | | | | | |
| 57300 | 50005 | | | | LIBRARY | | | | | | |
| | | - | | - | | | | | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | |
| 57390 OTHER EQUIPMENT | | | | | | | | | | | |
| | | - | | - | | | | | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | |
| Total TOWN WIDE CAPITAL | | | | <u>-</u> | | | | | | <u>-</u> | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|--------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 7,447.50 | 7,628.46 | - | 8,280.00 | 9,280.00 | 9,219.00 | 9,219.00 | 9,219.00 | 9,219.00 | 939.00 |
| 57340 | | POLICE-PUBLIC SAFETY COMPUTER | 18,678.00 | 56,977.32 | 17,148.96 | 58,678.00 | 71,677.94 | 69,689.94 | 69,689.94 | 69,689.94 | 69,689.94 | 11,011.94 |
| 57400 | | POLICE-SCUBA EQUIPMENT | 76,383.25 | 12,220.43 | 816.13 | 11,930.00 | 11,930.00 | 11,930.00 | 11,930.00 | 11,930.00 | 11,930.00 | - |
| 57401 | | POLICE-WEAPONS | 5,700.00 | 4,316.60 | - | 5,900.00 | 14,241.00 | 14,241.00 | 14,241.00 | 14,241.00 | 14,241.00 | 8,341.00 |
| 57402 | | POLICE-PHOTO EQUIPMENT | 3,500.00 | 404.08 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | - |
| 57403 | | POLICE-COMMUNICATIONS EQUIPMEN | 11,514.41 | 27,859.01 | - | 34,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | -16,000.00 |
| 57420 | | POLICE-AUTOMOBILES | 162,826.12 | 97,048.53 | 37,836.88 | 102,675.66 | 49,400.00 | - | - | - | - | -102,675.66 |
| 57500 | | POLICE FURNITURE & EQUIPMENT | 1,724.90 | 4,500.00 | - | 4,500.00 | 7,000.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | - |
| 59902 | | MANDATED EXPENSE | - | 14,750.00 | - | 205,000.00 | - | - | - | - | - | -205,000.00 |
| POLICE CAPITAL | | | 287,774.18 | 225,704.43 | 55,801.97 | 433,463.66 | 181,528.94 | 130,079.94 | 130,079.94 | 130,079.94 | 130,079.94 | -303,383.72 |
| Total Expenditures | | | 287,774.18 | 225,704.43 | 55,801.97 | 433,463.66 | 181,528.94 | 130,079.94 | 130,079.94 | 130,079.94 | 130,079.94 | -303,383.72 |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |

| | | | | | | | | | | | | |
|--|------|------|-----------|------------------|--|--|--|--|--|--|--|--|
| Expenditures | | | | | | | | | | | | |
| 4901 10490106 POLICE CAPITAL | | | | | | | | | | | | |
| 53406 POLICE-ENFORCEMENT & SAFETY | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 2,000.00 | 2,000.00 | Lidar/Radar Units | | | | | | | |
| 2 | 2024 | 1.00 | 2,519.00 | 2,519.00 | LifePak Defibrillators | | | | | | | |
| 3 | 2024 | 1.00 | 3,000.00 | 3,000.00 | Dispatch Kitchen Upgrade | | | | | | | |
| 4 | 2024 | 1.00 | 1,700.00 | 1,700.00 | Breaching & Safety Tools | | | | | | | |
| Total | | | | 9,219.00 | | | | | | | | |
| 57340 POLICE-PUBLIC SAFETY COMPUTER | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 52,689.94 | 52,689.94 | Nexgen 3rd Year Install & Support | | | | | | | |
| 2 | 2024 | 1.00 | 17,000.00 | 17,000.00 | Mobile Computing | | | | | | | |
| Total | | | | 69,689.94 | | | | | | | | |
| 57400 POLICE-SCUBA EQUIPMENT | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 11,930.00 | 11,930.00 | Masks, Gloves, Suits and Other Equipment | | | | | | | |
| Total | | | | 11,930.00 | | | | | | | | |
| 57401 POLICE-WEAPONS | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 3,700.00 | 3,700.00 | Taser Cartridges | | | | | | | |
| 2 | 2024 | 1.00 | 8,141.00 | 8,141.00 | Tasers (7) | | | | | | | |
| 3 | 2024 | 1.00 | 2,400.00 | 2,400.00 | Replacement Weapons | | | | | | | |
| Total | | | | 14,241.00 | | | | | | | | |
| 57402 POLICE-PHOTO EQUIPMENT | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 2,500.00 | 2,500.00 | In-Building Video Camera System | | | | | | | |
| Total | | | | 2,500.00 | | | | | | | | |
| 57403 POLICE-COMMUNICATIONS EQUIPMEN | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Tablet Replacement | | | | | | | |
| 2 | 2024 | 1.00 | 10,500.00 | 10,500.00 | Dispatch Equipment & Radio | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | 2023 | | |
|---|------|----------|-----------|-------------------|-----------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4901 10490106 POLICE CAPITAL | | | | | | | | | | | |
| 57403 POLICE-COMMUNICATIONS EQUIPMEN | | | | | | | | | | | |
| 3 | 2024 | 1.00 | 6,000.00 | 6,000.00 | Computer Equipment - per D.Watson | | | | | | |
| Total | | | | 18,000.00 | | | | | | | |
| 57420 POLICE-AUTOMOBILES | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| 57500 POLICE FURNITURE & EQUIPMENT | | | | | | | | | | | |
| 1 | 2024 | 1.00 | 4,500.00 | 4,500.00 | Furniture and Equipment | | | | | | |
| Total | | | | 4,500.00 | | | | | | | |
| 59902 MANDATED EXPENSE | | | | | | | | | | | |
| 1 | 2024 | - | | | - Line No Longer in Use | | | | | | |
| Total | | | | | | | | | | | |
| Total POLICE CAPITAL | | | | 130,079.94 | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 10,800.00 | 12,964.00 | - | 12,964.00 | - | - | - | - | - | -12,964.00 |
| 57400 | | NM COMM AMBULANCE-DEFIBRILLATO | 5,000.00 | 5,000.00 | - | 5,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | -1,000.00 |
| 57403 | | NM COMM AMBULANCE-RADIOS | 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 | | | 16,300.00 | 17,964.00 | - | 77,964.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | -13,964.00 |
| Total Expenditures | | | 16,300.00 | 17,964.00 | - | 77,964.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | -13,964.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|--|------|----------|-----------|------------------|-----------------------------------|------|------|----------|-----------|----------|-------------|----------|------|
| 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 | | | | | | | | | | | | | |
| | | | | - | | | | | | - | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | <u>-</u> | |
| 57400 NM COMM AMBULANCE-DEFIBRILLATO | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 4,000.00 | 4,000.00 | annual request for stock rotation | | | | | - | | - | |
| Total | | | | <u>4,000.00</u> | | | | | | <u>-</u> | | <u>-</u> | |
| 57403 NM COMM AMBULANCE-RADIOS | | | | | | | | | | | | | |
| | | | | - | | | | | | - | | - | |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | <u>-</u> | |
| 57420 AMBULANCE | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 60,000.00 | 60,000.00 | Annual accrual for ambulance | | | | | - | | - | |
| Total | | | | <u>60,000.00</u> | | | | | | <u>-</u> | | <u>-</u> | |
| Total NM COMMUNITY AMBULANCE CAPITAL | | | | <u>64,000.00</u> | | | | | | <u>-</u> | | <u>-</u> | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | 12,499.13 | 187.50 | - | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | - |
| 53005 | | CENTURY BRASS PROJECT | - | 21,993.22 | - | 50,000.00 | 250,000.00 | 250,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 100,000.00 |
| 54105 | | STREET SCAPE LIGHTING | - | 3,860.00 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| 56911 | | OLD PHONE BLDG | - | 4,146.00 | - | - | - | - | - | - | - | - |
| 56912 | | BRIDGE REPAIR/MTCE | 47,696.50 | 84,792.78 | - | 86,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 14,000.00 |
| 57200 | | HIGHWAY-ROAD PROJECTS | 249,289.31 | 332,651.93 | 72,500.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 287,500.00 | -62,500.00 |
| 57202 | | BRIDGE CONST TWN SH | 350,000.00 | 341,913.00 | 22,000.00 | 350,000.00 | 233,817.99 | 350,000.00 | 350,000.00 | 350,000.00 | 287,500.00 | -62,500.00 |
| 57203 | | DAM SAFETY/REPAIR | 5,959.13 | 16,782.05 | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |
| 57204 | | SIDEWALK MTCE | 18,708.00 | 30,862.00 | - | 129,000.00 | 25,000.00 | - | - | - | - | -129,000.00 |
| 57205 | | MISC. STORM DRAINAGE PROJECT | 296,814.74 | 299,626.81 | 107,673.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | - |
| 57350 | | SOFTWARE/LICENSING | 53,247.05 | 59,580.80 | 17,340.00 | 70,000.00 | 73,500.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 15,000.00 |
| 57390 | | OTHER EQUIPMENT | - | - | - | 40,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | -35,000.00 |
| 57400 | | EQUIPMENT-CAPITAL EXPENDITURES | 1,363,887.47 | 224,163.59 | - | 347,813.63 | 360,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | -267,813.63 |
| 57403 | | PUBLIC WORKS-RADIO REPLACEMENT | - | 582.44 | - | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | - |
| 57405 | | RADIOS | 54,111.20 | 53,808.61 | 67,699.42 | 55,000.00 | 95,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 55,000.00 |
| 57505 | | SMALL EQUIP DEPARTMENTAL | 16,982.58 | 23,988.76 | 3,000.00 | 24,000.00 | 20,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | -9,000.00 |
| PUBLIC WORKS-HIGHWAY CAPITAL | | | 2,469,195.11 | 1,498,939.49 | 290,212.42 | 1,871,813.63 | 1,882,317.99 | 1,715,000.00 | 1,615,000.00 | 1,615,000.00 | 1,490,000.00 | -381,813.63 |
| Total Expenditures | | | 2,469,195.11 | 1,498,939.49 | 290,212.42 | 1,871,813.63 | 1,882,317.99 | 1,715,000.00 | 1,615,000.00 | 1,615,000.00 | 1,490,000.00 | -381,813.63 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-------------|-------------------|--------------------------|------|------|----------|-----------|---------|-------------|--|------|
| 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 | 2024 | 1.00 | 12,500.00 | 12,500.00 | | | | | | | | | |
| Total | | | | 12,500.00 | | | | | | | | | |
| 53005 CENTURY BRASS PROJECT | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 250,000.00 | 250,000.00 | Ongoing site remediation | | | | | | | | |
| 20 | 2024 | 1.00 | -100,000.00 | -100,000.00 | Mayor's recommendation | | | | | | | | |
| Total | | | | 150,000.00 | | | | | | | | | |
| 54105 STREET SCAPE LIGHTING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | | | | | | | | | |
| Total | | | | 5,000.00 | | | | | | | | | |
| 56911 OLD PHONE BLDG | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | |
| 56912 BRIDGE REPAIR/MTCE | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 100,000.00 | 100,000.00 | | | | | | | | | |
| Total | | | | 100,000.00 | | | | | | | | | |
| 57200 HIGHWAY-ROAD PROJECTS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 350,000.00 | 350,000.00 | | | | | | | | | |
| 20 | 2024 | 1.00 | -62,500.00 | -62,500.00 | BOF cuts to capital | | | | | | | | |
| Total | | | | 287,500.00 | | | | | | | | | |
| 57202 BRIDGE CONST TWN SH | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 350,000.00 | 350,000.00 | | | | | | | | | |
| 20 | 2024 | 1.00 | -62,500.00 | -62,500.00 | BOF cuts to capital | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|---|------|----------|------------|-------------------|------------------------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL | | | | | | | | | | | | |
| Total | | | | 287,500.00 | | | | | | | | |
| 57203 DAM SAFETY/REPAIR | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | | | | | | | | |
| Total | | | | 50,000.00 | | | | | | | | |
| 57204 SIDEWALK MTCE | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| 57205 MISC. STORM DRAINAGE PROJECT | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 300,000.00 | 300,000.00 | | | | | | | | |
| Total | | | | 300,000.00 | | | | | | | | |
| 57350 SOFTWARE/LICENSING | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 85,000.00 | 85,000.00 | | | | | | | | |
| Total | | | | 85,000.00 | | | | | | | | |
| 57390 OTHER EQUIPMENT | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | | | | | | | | |
| Total | | | | 5,000.00 | | | | | | | | |
| 57400 EQUIPMENT-CAPITAL EXPENDITURES | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 40,000.00 | 40,000.00 | Liquid tank/Sprayer | | | | | | | |
| 20 | 2024 | 1.00 | 40,000.00 | 40,000.00 | Hammer for Wheeled excavator | | | | | | | |
| Total | | | | 80,000.00 | | | | | | | | |
| 57403 PUBLIC WORKS-RADIO REPLACEMENT | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,500.00 | 2,500.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|--|------|----------|------------|---------------------|--------------------|------|------|----------|-----------|----------|-------------|---|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL | | | | | | | | | | | | | |
| Total | | | | <u>2,500.00</u> | | | | | | <u>-</u> | | | |
| | | | | | | | | | | | | | |
| 57405 RADIOS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 110,000.00 | 110,000.00 | Towers maintenance | | | | | - | | - | |
| Total | | | | <u>110,000.00</u> | | | | | | <u>-</u> | | | |
| | | | | | | | | | | | | | |
| 57505 SMALL EQUIP DEPARTMENTAL | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 15,000.00 | 15,000.00 | | | | | | - | | - | |
| Total | | | | <u>15,000.00</u> | | | | | | <u>-</u> | | | |
| Total PUBLIC WORKS-HIGHWAY CAPITAL | | | | <u>1,490,000.00</u> | | | | | | <u>-</u> | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|-------------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4901 10490109 FIRE DEPARTMENT CAPITAL | | | | | | | | | | | | |
| 59901 | | FIRE DEPARTMENT CAPITAL | 250,000.00 | 288,959.00 | - | 250,000.00 | 270,000.00 | 315,000.00 | 315,000.00 | 315,000.00 | 315,000.00 | 65,000.00 |
| 59919 | | GAS CARDS | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 |
| FIRE DEPARTMENT CAPITAL | | | 255,000.00 | 293,959.00 | 5,000.00 | 255,000.00 | 280,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 70,000.00 |
| Total Expenditures | | | 255,000.00 | 293,959.00 | 5,000.00 | 255,000.00 | 280,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 70,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|--|------|----------|------------|-------------------|----------------------------|------|------|----------|-----------|---------|-------------|--|------|
| 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 | 2024 | 1.00 | 315,000.00 | 315,000.00 | Annual request | | | | | | | | |
| Total | | | | 315,000.00 | | | | | | | | | |
| 59919 GAS CARDS | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | gas stipend for volunteers | | | | | | | | |
| Total | | | | 10,000.00 | | | | | | | | | |
| Total FIRE DEPARTMENT CAPITAL | | | | 325,000.00 | | | | | | | | | |

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|----------------------------|------------------|-------------------|----------|------------------|-----------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 25,979.00 | - | - | - | - | - | - | - | - | - |
| 57101 | | LAND IMPROVEMENTS | - | 3,591.88 | - | 4,300.00 | - | 16,900.00 | 16,900.00 | 16,900.00 | 16,900.00 | 12,600.00 |
| 57400 | | PARK & REC- PARK EQUIPMENT | - | 21,094.67 | - | 10,882.00 | 5,500.00 | 2,650.00 | 2,650.00 | 2,650.00 | 2,650.00 | -8,232.00 |
| 57420 | | PARK & REC TRUCK | 47,070.79 | 85,500.00 | - | 52,000.00 | - | - | - | - | - | -52,000.00 |
| 57421 | | TRACTOR/MOWER REPLACEMENT | 19,029.11 | 6,178.17 | - | 6,179.00 | - | - | - | - | - | -6,179.00 |
| PARK & REC CAPITAL | | | 92,078.90 | 116,364.72 | - | 73,361.00 | 5,500.00 | 19,550.00 | 19,550.00 | 19,550.00 | 19,550.00 | -53,811.00 |
| Total Expenditures | | | 92,078.90 | 116,364.72 | - | 73,361.00 | 5,500.00 | 19,550.00 | 19,550.00 | 19,550.00 | 19,550.00 | -53,811.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|---|------|----------|-----------|------------------|---|------|------|----------|-----------|----------|-------------|----------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4901 10490111 PARK & REC CAPITAL | | | | | | | | | | | | |
| 57100 PARK DEVELOPMENT/REPAIR | | | | | | | | | | | | |
| | | | | - | | | | | | - | | - |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | <u>-</u> |
| 57101 LAND IMPROVEMENTS | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,700.00 | 3,700.00 | Renovation of Pavers at Ray Ramsey Park | | | | | - | | - |
| 30 | 2024 | 1.00 | 13,200.00 | 13,200.00 | Turf renovation at Clatter Valley | | | | | - | | - |
| Total | | | | <u>16,900.00</u> | | | | | | <u>-</u> | | <u>-</u> |
| 57400 PARK & REC- PARK EQUIPMENT | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 2,650.00 | 2,650.00 | Landscaping Equipment Replacement | | | | | - | | - |
| Total | | | | <u>2,650.00</u> | | | | | | <u>-</u> | | <u>-</u> |
| 57420 PARK & REC TRUCK | | | | | | | | | | | | |
| | | | | - | | | | | | - | | - |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | <u>-</u> |
| 57421 TRACTOR/MOWER REPLACEMENT | | | | | | | | | | | | |
| | | | | - | | | | | | - | | - |
| Total | | | | <u>-</u> | | | | | | <u>-</u> | | <u>-</u> |
| Total PARK & REC CAPITAL | | | | <u>19,550.00</u> | | | | | | <u>-</u> | | <u>-</u> |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------------|---------|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 23,500.00 | - | - | 23,500.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 26,500.00 |
| 57350 | | ASSESSOR GIS MAPPING | 14,600.00 | 14,600.00 | 15,100.00 | 15,600.00 | 16,600.00 | 16,600.00 | 16,600.00 | 16,600.00 | 16,600.00 | 1,000.00 |
| ASSESSOR CAPITAL | | | 38,100.00 | 14,600.00 | 15,100.00 | 39,100.00 | 66,600.00 | 66,600.00 | 66,600.00 | 66,600.00 | 66,600.00 | 27,500.00 |
| Total Expenditures | | | 38,100.00 | 14,600.00 | 15,100.00 | 39,100.00 | 66,600.00 | 66,600.00 | 66,600.00 | 66,600.00 | 66,600.00 | 27,500.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---------------------------------------|------|----------|-----------|------------------|--|------|------|----------|-----------|---------|-------------|--|------|
| 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 | 2024 | 1.00 | 50,000.00 | 50,000.00 | SINKING FUND - REVALUATION | | | | | | | | |
| Total | | | | 50,000.00 | | | | | | | | | |
| 57350 ASSESSOR GIS MAPPING | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 16,600.00 | 16,600.00 | GEOGRAPHIC INFORMATION SYSTEM-TAX MAP UPDATES | | | | | | | | |
| Total | | | | 16,600.00 | | | | | | | | | |
| Total ASSESSOR CAPITAL | | | | 66,600.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|--------------------------------|---------|-----------------|---------|-----------------|-----------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | | | | | | | | | | | | |
| 57420 | | VEHICLES | - | - | - | - | - | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 |
| 57500 | | OFFICE FURN.,EQUIP.& TECHNOLOG | - | 1,424.53 | - | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | - |
| COMMISSION ON AGING CAPITAL | | | - | 1,424.53 | - | 1,500.00 | 1,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 64,000.00 |
| Total Expenditures | | | - | 1,424.53 | - | 1,500.00 | 1,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 64,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|-----------|------------------|--|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4901 10490114 COMMISSION ON AGING CAPITAL | | | | | | | | | | | |
| 57420 VEHICLES | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,000.00 | 6,000.00 | 5310 Bus Grant - 80/20 Match Town Contribution | | | | | | |
| 20 | 2024 | 1.00 | 58,000.00 | 58,000.00 | 5310 Bus Grant - 80/20 Match | | | | | | |
| Total | | | | 64,000.00 | | | | | | | |
| 57500 OFFICE FURN.,EQUIP.& TECHNOLOG | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,500.00 | 1,500.00 | Furniture Replacement - High Use + Enhanced Safety | | | | | | |
| Total | | | | 1,500.00 | | | | | | | |
| Total COMMISSION ON AGING CAPITAL | | | | 65,500.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|----------|---------------|----------|-----------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | - | 345.00 | - | 1,500.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 23,500.00 |
| BLDG MAINTENANCE TOWN HALL CAP | | | - | 345.00 | - | 1,500.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 23,500.00 |
| Total Expenditures | | | - | 345.00 | - | 1,500.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 23,500.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|------|
| 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 | 2024 | 1.00 | 25,000.00 | 25,000.00 | | | | | | | | |
| Total | | | | 25,000.00 | | | | | | | | |
| Total BLDG MAINTENANCE TOWN HALL CAP | | | | 25,000.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|-------------------------------|----------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4901 10490117 BLDG MAINTENANCE RICHMOND CTR | | | | | | | | | | | | |
| 56910 | | BLDG MAINTENANCE RICHMOND CTR | - | - | - | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 |
| BLDG MAINTENANCE RICHMOND CTR | | | - | - | - | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 |
| Total Expenditures | | | - | - | - | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | 2023 | | | | | | |
|---|------|----------|-----------|-----------------|-------------|------|------|----------|-----------|----------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4901 10490117 BLDG MAINTENANCE RICHMOND CTR | | | | | | | | | | | |
| 56910 BLDG MAINTENANCE RICHMOND CTR | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | | | | | | | |
| Total | | | | <u>5,000.00</u> | | | | | | <u>-</u> | |
| Total BLDG MAINTENANCE RICHMOND CTR | | | | <u>5,000.00</u> | | | | | | <u>-</u> | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--|---------|-----------------------------|------------------|----------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 10,397.71 | - | 1,180.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | -5,000.00 |
| BLDG MAINTENANCE EQUIP. CAP | | | 10,397.71 | - | 1,180.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | -5,000.00 |
| Total Expenditures | | | 10,397.71 | - | 1,180.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | -5,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|----------------------------|------------------------------------|-----------------------------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4901 | 10490118 | BLDG MAINTENANCE EQUIP. CAP | | | | | | | | | | |
| 57505 | BLDG MAINTENANCE EQUIP. CAP | | | | | | | | | | | |
| | | | | | | | | | - | - | - | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | | | | | | | | |
| Total | | | | 10,000.00 | | | | | | | | |
| Total | BLDG MAINTENANCE EQUIP. CAP | | | 10,000.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|-----------------|------------------|-----------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|---------------------------------|
| 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 | 7,958.99 | - | - | - | - | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 57300 | | BUILDINGS | - | 41,949.50 | 1,451.52 | 55,500.00 | 45,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | -45,500.00 |
| 57300 | 50001 | BUILDINGS | - | - | - | - | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 57300 | 50007 | East St. | - | - | - | - | - | - | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| BLDG MAINTENANCE P.W. ALL BLDG | | | 7,958.99 | 41,949.50 | 1,451.52 | 55,500.00 | 45,000.00 | 70,000.00 | 145,000.00 | 145,000.00 | 145,000.00 | 89,500.00 |
| Total Expenditures | | | 7,958.99 | 41,949.50 | 1,451.52 | 55,500.00 | 45,000.00 | 70,000.00 | 145,000.00 | 145,000.00 | 145,000.00 | 89,500.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|---|------|----------|-----------|-------------------|------------------------|------|------|----------|-----------|---------|-------------|------|
| 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 | | | | | | | | | | | | |
| | | | | | | | | | - | - | - | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | | | | | | | | |
| Total | | | | 10,000.00 | | | | | | | | - |
| 57300 BUILDINGS | | | | | | | | | | | | |
| | | | | | | | | | - | - | - | |
| 10 | 2024 | 1.00 | 10,000.00 | 10,000.00 | | | | | | | | |
| Total | | | | 10,000.00 | | | | | | | | - |
| 57300 50001 BUILDINGS | | | | | | | | | | | | |
| | | | | | | | | | - | - | - | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | | | | | | | | |
| Total | | | | 50,000.00 | | | | | | | | - |
| 57300 50007 East St. | | | | | | | | | | | | |
| | | | | | | | | | - | - | - | |
| 10 | 2024 | 1.00 | 75,000.00 | 75,000.00 | Mayor's recommendation | | | | | | | |
| Total | | | | 75,000.00 | | | | | | | | - |
| Total BLDG MAINTENANCE P.W. ALL BLDG | | | | 145,000.00 | | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|-----------------|-----------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 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 | 7,787.50 | 6,744.02 | - | 26,000.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | -1,000.00 |
| BLDG MAINTENANCE POLICE STATIO | | | 7,787.50 | 6,744.02 | - | 26,000.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | -1,000.00 |
| Total Expenditures | | | 7,787.50 | 6,744.02 | - | 26,000.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | -1,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4901 10490121 BLDG MAINTENANCE POLICE STATIO | | | | | | | | | | | | |
| 56910 BLDG MAINTENANCE POLICE STATIO | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 25,000.00 | 25,000.00 | | | | | | | | |
| Total | | | | 25,000.00 | | | | | | | | |
| Total BLDG MAINTENANCE POLICE STATIO | | | | 25,000.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|-----------------|---|-------------------|----------|----------|----------------|----------------|------------|------------|----------|----------|---------------------------------|
| 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 | 144,267.83 | - | - | - | - | - | - | - | - | - |
| COMPUTERS TOWN HDWE & SOFTWARE | | | 144,267.83 | - | - | - | - | - | - | - | - | - |
| Total Expenditures | | | 144,267.83 | - | - | - | - | - | - | - | - | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|---|--------------------------------|--------------------------------|-----------|----------|-------------|------|------|----------|-----------|----------|-------------|
| 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 | | | | <u>-</u> | | | | | | <u>-</u> | |
| Total COMPUTERS TOWN HDWE & SOFTWARE | | | | <u>-</u> | | | | | | <u>-</u> | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|--------------------------------|---------|---------|---------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT | | | | | | | | | | | | |
| 56910 | | BLDG MAINTENANCE LIBRARY CAPIT | - | - | - | - | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| BLDG MAINTENANCE LIBRARY CAPIT | | | - | - | - | - | - | 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 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|--|------|----------|-----------|------------------|-------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT | | | | | | | | | | | | | |
| 56910 BLDG MAINTENANCE LIBRARY CAPIT | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | | | | | | | | | |
| Total | | | | 50,000.00 | | | | | | | | | |
| Total BLDG MAINTENANCE LIBRARY CAPIT | | | | 50,000.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|---------|----------------------------|---------|---------|---------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| NM CENTER CEMETARY CAPITAL | | | - | - | - | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| Total Expenditures | | | - | - | - | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|-----------|-----------------|---|------|------|----------|-----------|---------|-------------|
| 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 | 2024 | 1.00 | 5,000.00 | 5,000.00 | Annual request for accrual to purchase lawn mower | | | | | | |
| Total | | | | 5,000.00 | | | | | | | |
| Total NM CENTER CEMETARY CAPITAL | | | | 5,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------------------|-----------------|--------------------------------------|----------|----------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
| 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 | - | - | 3,345.76 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| BLDG MAINTENANCE TEEN CTR CAP | | | - | - | 3,345.76 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Total Expenditures | | | - | - | 3,345.76 | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|-----------|-----------------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 4901 10490126 BLDG MAINTENANCE TEEN CTR CAP | | | | | | | | | | | | |
| 56910 BLDG MAINTENANCE TEEN CTR CAP | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,000.00 | 5,000.00 | | | | | | | | |
| Total | | | | 5,000.00 | | | | | | | | |
| Total BLDG MAINTENANCE TEEN CTR CAP | | | | 5,000.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-------------------------------------|---------|-------------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 4901 10490127 MAYORS CAPITAL | | | | | | | | | | | | |
| 57310 | | TURF FIELD CONTRIBUTION | 50,000.00 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |
| MAYORS CAPITAL | | | 50,000.00 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |
| Total Expenditures | | | 50,000.00 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--------------------------------------|------|----------|-----------|------------------|------------------------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 4901 10490127 MAYORS CAPITAL | | | | | | | | | | | |
| 57310 TURF FIELD CONTRIBUTION | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | accrual for turf field replacement | | | | | | |
| Total | | | | 50,000.00 | | | | | | | |
| Total MAYORS CAPITAL | | | | 50,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|------------------------------|-------------|------------|------------|----------------|----------------|------------|------------|------------|------------|---------------------------------|
| 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 | 63,012.90 | 101,347.88 | 85,275.99 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | - |
| 58400 | | CLEAN WATER FUND 1 PRIN | 905,000.00 | 685,000.00 | - | 685,000.00 | 805,000.00 | 845,000.00 | 845,000.00 | 845,000.00 | 845,000.00 | 160,000.00 |
| 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 | - |
| 58417 | | HOUSATONIC AVE P | 87,000.00 | 84,000.00 | 84,000.00 | 84,000.00 | 84,000.00 | 86,000.00 | 86,000.00 | 86,000.00 | 86,000.00 | 2,000.00 |
| 58418 | | GROVE ST P | 72,500.00 | - | - | - | - | - | - | - | - | - |
| 58419 | | AMBULANCE P | 130,500.00 | 126,000.00 | 126,000.00 | 126,000.00 | 126,000.00 | 129,000.00 | 129,000.00 | 129,000.00 | 129,000.00 | 3,000.00 |
| 58420 | | CWF LOAN P | -112,056.00 | -27,028.59 | - | - | - | - | - | - | - | - |
| 58425 | | O/S BANS/BOND INTEREST | 322,241.67 | 322,236.08 | 92,741.67 | 311,527.00 | 292,742.00 | 323,450.00 | 323,450.00 | 323,450.00 | 323,450.00 | 11,923.00 |
| 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 | - |
| 58436 | | LAND ACQUISITION I | 1,027.50 | 775.50 | 260.25 | 776.00 | 521.00 | 263.00 | 263.00 | 263.00 | 263.00 | -513.00 |
| 58437 | | RTE 7 SEWER PH1 I | 0.25 | - | 3,860.38 | 11,503.00 | 7,721.00 | 3,894.00 | 3,894.00 | 3,894.00 | 3,894.00 | -7,609.00 |
| 58438 | | RTE 7 SEWER PH2 I | -0.24 | - | 5,682.13 | 16,932.00 | 11,364.00 | 5,731.00 | 5,731.00 | 5,731.00 | 5,731.00 | -11,201.00 |
| 58439 | | WEST SIDE SEWER I | 0.38 | - | 498.81 | 1,486.00 | 998.00 | 503.00 | 503.00 | 503.00 | 503.00 | -983.00 |
| 58440 | | HIGH SCHOOL 2004 I | 3,210.94 | 2,423.42 | 813.28 | 2,423.00 | 1,627.00 | 820.00 | 820.00 | 820.00 | 820.00 | -1,603.00 |
| 58441 | | SARAH NOBLE MS I | 5,779.68 | 4,362.18 | 1,463.91 | 4,362.00 | 2,928.00 | 1,477.00 | 1,477.00 | 1,477.00 | 1,477.00 | -2,885.00 |
| 58447 | | HOUSATONIC AVE I | 36,775.00 | 32,500.00 | 15,200.00 | 32,500.00 | 28,300.00 | 24,050.00 | 24,050.00 | 24,050.00 | 24,050.00 | -8,450.00 |
| 58448 | | GROVE ST I | 1,812.50 | - | - | - | - | - | - | - | - | - |
| 58449 | | AMBULANCE I | 67,662.50 | 61,250.00 | 29,050.00 | 61,250.00 | 54,950.00 | 48,575.00 | 48,575.00 | 48,575.00 | 48,575.00 | -12,675.00 |
| 58550 | | CWF LOAN I | 495,763.88 | 557,625.00 | - | 557,625.00 | 520,375.00 | 479,125.00 | 479,125.00 | 479,125.00 | 479,125.00 | -78,500.00 |
| 58553 | | EMERGENCY DISPATCH INTEREST | 12,750.00 | 10,500.00 | - | 10,500.00 | 8,250.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | -4,500.00 |
| 58554 | | RTE 7 PUMP INTEREST | - | - | - | 56,550.00 | 51,300.00 | 46,050.00 | 46,050.00 | 46,050.00 | 46,050.00 | -10,500.00 |
| 58555 | | BRIDGE ROADS INTEREST | 59,000.00 | 48,750.00 | - | 48,750.00 | 38,500.00 | 28,250.00 | 28,250.00 | 28,250.00 | 28,250.00 | -20,500.00 |
| 58556 | | COMMUNICATIONS INTEREST | 95,900.00 | 84,900.00 | - | 84,900.00 | 73,900.00 | 62,900.00 | 62,900.00 | 62,900.00 | 62,900.00 | -22,000.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|-----------------------------------|---------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| 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 | | | | | | | | | | | | |
| 58557 | | TURF FIELD INTEREST | 102,950.00 | 85,200.00 | - | 85,200.00 | 67,450.00 | 49,700.00 | 49,700.00 | 49,700.00 | 49,700.00 | -35,500.00 |
| 58558 | | SCHOOL ROOF INTEREST | 75,825.02 | 69,325.02 | - | 69,325.00 | 62,825.00 | 56,325.00 | 56,325.00 | 56,325.00 | 56,325.00 | -13,000.00 |
| 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 |
| 58703 | | BRIDGE IMPROVEMENTS | 49,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | -3,000.00 |
| 58704 | | PARK IMPROVEMENTS | 16,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 3,000.00 |
| 58705 | | ROAD & BRIDGES 2018 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | - |
| 58706 | | ROADS 2020 P | - | - | 320,000.00 | - | 320,000.00 | 320,000.00 | 320,000.00 | 320,000.00 | 320,000.00 | 320,000.00 |
| 58707 | | ROOFS HS, TOWN | - | - | 210,000.00 | - | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| 58708 | | ROADS 2021 P | - | - | - | - | - | 215,000.00 | 215,000.00 | 215,000.00 | 215,000.00 | 215,000.00 |
| 58709 | | LIBRARY PHASE 1 P | - | - | - | - | - | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| 58710 | | HS ROOF P | - | - | - | - | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 58802 | | ROADS 4 YR I | 70,187.26 | 39,375.00 | 13,125.00 | 39,375.00 | 13,125.00 | - | - | - | - | -39,375.00 |
| 58803 | | BRIDGE IMP I | 32,075.25 | 30,262.51 | 14,531.25 | 30,263.00 | 27,863.00 | 25,538.00 | 25,538.00 | 25,538.00 | 25,538.00 | -4,725.00 |
| 58804 | | PARKS I | 12,550.00 | 11,925.00 | 5,750.00 | 11,925.00 | 11,075.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | -1,775.00 |
| 58805 | | ROAD & BRIDGE 2018 I | 211,500.00 | 200,250.00 | 96,375.00 | 200,250.00 | 185,250.00 | 170,250.00 | 170,250.00 | 170,250.00 | 170,250.00 | -30,000.00 |
| 58806 | | ROADS 2020 I | - | 199,200.00 | 99,600.00 | 199,200.00 | 191,200.00 | 175,200.00 | 175,200.00 | 175,200.00 | 175,200.00 | -24,000.00 |
| 58807 | | ROOFS HS, TOWN I | - | 132,800.00 | 66,400.00 | 132,800.00 | 127,550.00 | 117,050.00 | 117,050.00 | 117,050.00 | 117,050.00 | -15,750.00 |
| 58808 | | ROADS 2021 I | - | - | 66,400.00 | - | 132,800.00 | 127,425.00 | 127,425.00 | 127,425.00 | 127,425.00 | 127,425.00 |
| 58809 | | LIBRARY PHASE 1 I | - | - | 66,250.00 | - | 132,500.00 | 127,250.00 | 127,250.00 | 127,250.00 | 127,250.00 | 127,250.00 |
| 58810 | | HS ROOF I | - | - | 16,725.00 | - | 33,450.00 | 32,200.00 | 32,200.00 | 32,200.00 | 32,200.00 | 32,200.00 |
| 58811 | | Bridges 2023 I | - | - | - | - | - | 35,790.00 | 35,790.00 | 35,790.00 | 35,790.00 | 35,790.00 |
| 58812 | | Roads 2023 I | - | - | - | - | - | 268,454.00 | 268,454.00 | 268,454.00 | 268,454.00 | 268,454.00 |
| 58813 | | Library Ph2 I | - | - | - | - | - | 111,856.00 | 111,856.00 | 111,856.00 | 111,856.00 | 111,856.00 |
| 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 | | | 4,755,061.49 | 4,865,072.00 | 2,310,002.67 | 5,303,015.00 | 6,062,157.00 | 6,316,869.00 | 6,316,869.00 | 6,316,869.00 | 6,316,869.00 | 1,013,854.00 |
| Total Expenditures | | | 4,755,061.49 | 4,865,072.00 | 2,310,002.67 | 5,303,015.00 | 6,062,157.00 | 6,316,869.00 | 6,316,869.00 | 6,316,869.00 | 6,316,869.00 | 1,013,854.00 |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--------------------------------------|------|----------|------------|-------------------|---|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | | |
| 58330 DEBT ISSUANCE EXPENSE | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 100,000.00 | 100,000.00 | Expense for debt issuance Bond Counsel, Financial | | | | | | | |
| Total | | | | 100,000.00 | | | | | | | | |
| 58400 CLEAN WATER FUND 1 PRIN | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 845,000.00 | 845,000.00 | Plant expansion | | | | | | | |
| Total | | | | 845,000.00 | | | | | | | | |
| 58406 LAND ACQUISITION P | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,000.00 | 6,000.00 | final payment | | | | | | | |
| Total | | | | 6,000.00 | | | | | | | | |
| 58407 RTE 7 SEWER PH1 P | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 89,000.00 | 89,000.00 | final payment | | | | | | | |
| Total | | | | 89,000.00 | | | | | | | | |
| 58408 RTE 7 SEWER PH2 P | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 131,000.00 | 131,000.00 | final payment | | | | | | | |
| Total | | | | 131,000.00 | | | | | | | | |
| 58409 WEST SIDE SEWER P | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 11,500.00 | 11,500.00 | final payment | | | | | | | |
| Total | | | | 11,500.00 | | | | | | | | |
| 58410 HIGH SCHOOL 2004 P | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 18,750.00 | 18,750.00 | final payment | | | | | | | |
| Total | | | | 18,750.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|---|------|----------|------------|-------------------|--|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | | | |
| 58411 SARAH NOBLE MS P | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 33,750.00 | 33,750.00 | final payment | | | | | | | | |
| Total | | | | 33,750.00 | | | | | | | | | |
| 58417 HOUSATONIC AVE P | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 86,000.00 | 86,000.00 | final pymt 2029 | | | | | | | | |
| Total | | | | 86,000.00 | | | | | | | | | |
| 58418 GROVE ST P | | | | | | | | | | | | | |
| | | | - | - | | | | | | | | | |
| Total | | | | - | | | | | | | | | |
| 58419 AMBULANCE P | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 129,000.00 | 129,000.00 | final pymt 2031 | | | | | | | | |
| Total | | | | 129,000.00 | | | | | | | | | |
| 58420 CWF LOAN P | | | | | | | | | | | | | |
| | | | - | - | | | | | | | | | |
| Total | | | | - | | | | | | | | | |
| 58425 O/S BANS/BOND INTEREST | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 323,450.00 | 323,450.00 | Interest on 5.5M of Bans and 1st interest on bonds | | | | | | | | |
| Total | | | | 323,450.00 | | | | | | | | | |
| 58426 EMERGENCY DISPATCH PRINCIPAL | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 45,000.00 | 45,000.00 | paid off 2027 | | | | | | | | |
| Total | | | | 45,000.00 | | | | | | | | | |
| 58427 RTE 7 PUMP PRINCIPAL | | | | | | | | | | | | | |
| | | | - | - | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|--------------------------------------|------|----------|------------|-------------------|---------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |
| Expenditures | | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | | |
| 58427 RTE 7 PUMP PRINCIPAL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 105,000.00 | 105,000.00 | paid off 2034 | | | | | | | |
| Total | | | | 105,000.00 | | | | | | | | - |
| 58428 BRIDGE ROADS PRINCIPAL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 205,000.00 | 205,000.00 | paid off 2027 | | | | | | | - |
| Total | | | | 205,000.00 | | | | | | | | - |
| 58429 COMMUNCATIONS PRINCIPAL | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 220,000.00 | 220,000.00 | paid off 2032 | | | | | | | - |
| Total | | | | 220,000.00 | | | | | | | | - |
| 58436 LAND ACQUISITION I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 263.00 | 263.00 | final pymt | | | | | | | - |
| Total | | | | 263.00 | | | | | | | | - |
| 58437 RTE 7 SEWER PH1 I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 3,894.00 | 3,894.00 | final pymt | | | | | | | - |
| Total | | | | 3,894.00 | | | | | | | | - |
| 58438 RTE 7 SEWER PH2 I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 5,731.00 | 5,731.00 | final pymt | | | | | | | - |
| Total | | | | 5,731.00 | | | | | | | | - |
| 58439 WEST SIDE SEWER I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 503.00 | 503.00 | final pymt | | | | | | | - |
| Total | | | | 503.00 | | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--|------|----------|------------|-------------------|---------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | |
| 58440 HIGH SCHOOL 2004 I | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 820.00 | 820.00 | final pymt | | | | | | |
| Total | | | | 820.00 | | | | | | | |
| 58441 SARAH NOBLE MS I | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 1,477.00 | 1,477.00 | final pymt | | | | | | |
| Total | | | | 1,477.00 | | | | | | | |
| 58447 HOUSATONIC AVE I | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 24,050.00 | 24,050.00 | paid off 2029 | | | | | | |
| Total | | | | 24,050.00 | | | | | | | |
| 58448 GROVE ST I | | | | | | | | | | | |
| | | | - | - | | | | | | | |
| Total | | | | | | | | | | | |
| 58449 AMBULANCE I | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 48,575.00 | 48,575.00 | paid off 2031 | | | | | | |
| Total | | | | 48,575.00 | | | | | | | |
| 58550 CWF LOAN I | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 479,125.00 | 479,125.00 | paid off 2033 | | | | | | |
| Total | | | | 479,125.00 | | | | | | | |
| 58553 EMERGENCY DISPATCH INTEREST | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 6,000.00 | 6,000.00 | paid off 2027 | | | | | | |
| Total | | | | 6,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--------------------------------------|------|----------|------------|-------------------|---------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | |
| 58554 RTE 7 PUMP INTEREST | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 46,050.00 | 46,050.00 | paid off 2034 | | | | | | |
| Total | | | | 46,050.00 | | | | | | | |
| 58555 BRIDGE ROADS INTEREST | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 28,250.00 | 28,250.00 | paid off 2027 | | | | | | |
| Total | | | | 28,250.00 | | | | | | | |
| 58556 COMMUNICATIONS INTEREST | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 62,900.00 | 62,900.00 | paid off 2032 | | | | | | |
| Total | | | | 62,900.00 | | | | | | | |
| 58557 TURF FIELD INTEREST | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 49,700.00 | 49,700.00 | paid off 2027 | | | | | | |
| Total | | | | 49,700.00 | | | | | | | |
| 58558 SCHOOL ROOF INTEREST | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 56,325.00 | 56,325.00 | paid off 2037 | | | | | | |
| Total | | | | 56,325.00 | | | | | | | |
| 58700 SCHOOL ROOF PRINCIPAL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 130,000.00 | 130,000.00 | paid off 2037 | | | | | | |
| Total | | | | 130,000.00 | | | | | | | |
| 58701 TURF FIELD PRINCIPAL | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 355,000.00 | 355,000.00 | paid off 2027 | | | | | | |
| Total | | | | 355,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|--------------------------------------|------|----------|------------|-------------------|---------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | |
| 58702 ROADS 4 YRS P | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| 58703 BRIDGE IMPROVEMENTS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 45,000.00 | 45,000.00 | paid off 2040 | | | | | | |
| Total | | | | 45,000.00 | | | | | | | |
| 58704 PARK IMPROVEMENTS | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 20,000.00 | 20,000.00 | paid off 2040 | | | | | | |
| Total | | | | 20,000.00 | | | | | | | |
| 58705 ROAD & BRIDGES 2018 | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 300,000.00 | 300,000.00 | paid off 2040 | | | | | | |
| Total | | | | 300,000.00 | | | | | | | |
| 58706 ROADS 2020 P | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 320,000.00 | 320,000.00 | paid off 2041 | | | | | | |
| Total | | | | 320,000.00 | | | | | | | |
| 58707 ROOFS HS, TOWN | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 210,000.00 | 210,000.00 | paid off 2041 | | | | | | |
| Total | | | | 210,000.00 | | | | | | | |
| 58708 ROADS 2021 P | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 215,000.00 | 215,000.00 | paid off 2042 | | | | | | |
| Total | | | | 215,000.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | 2023 |
|----------------------------|------|----------|-----------|---------|-------------|------|------|----------|-----------|---------|-------------|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | |

| | | | | | | | | | | | | |
|---------------------------------------|------|------|------------|-------------------|---------------|--|--|--|---|---|---|---|
| Expenditures | | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | | |
| 58709 LIBRARY PHASE 1 P | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 210,000.00 | 210,000.00 | paid off 2042 | | | | - | - | - | |
| Total | | | | 210,000.00 | | | | | | | | - |
| 58710 HS ROOF P | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 50,000.00 | 50,000.00 | paid off 2042 | | | | - | - | - | |
| Total | | | | 50,000.00 | | | | | | | | - |
| 58802 ROADS 4 YR I | | | | | | | | | | | | |
| | | | - | - | | | | | - | - | - | |
| Total | | | | | | | | | | | | - |
| 58803 BRIDGE IMP I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 25,538.00 | 25,538.00 | paid off 2040 | | | | - | - | - | |
| Total | | | | 25,538.00 | | | | | | | | - |
| 58804 PARKS I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 10,150.00 | 10,150.00 | paid off 2040 | | | | - | - | - | |
| Total | | | | 10,150.00 | | | | | | | | - |
| 58805 ROAD & BRIDGE 2018 I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 170,250.00 | 170,250.00 | paid off 2040 | | | | - | - | - | |
| Total | | | | 170,250.00 | | | | | | | | - |
| 58806 ROADS 2020 I | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 175,200.00 | 175,200.00 | paid off 2041 | | | | - | - | - | |
| Total | | | | 175,200.00 | | | | | | | | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | | 2024 | | | | | | | | 2023 |
|-----------------------------------|------|----------|------------|-------------------|---------------|------|------|----------|-----------|---------|-------------|--|------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description | | |
| Expenditures | | | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | | | |
| 58807 ROOFS HS, TOWN I | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 117,050.00 | 117,050.00 | paid off 2041 | | | | | | | | |
| Total | | | | 117,050.00 | | | | | | | | | |
| 58808 ROADS 2021 I | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 127,425.00 | 127,425.00 | paid off 2042 | | | | | | | | |
| Total | | | | 127,425.00 | | | | | | | | | |
| 58809 LIBRARY PHASE 1 I | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 127,250.00 | 127,250.00 | paid off 2042 | | | | | | | | |
| Total | | | | 127,250.00 | | | | | | | | | |
| 58810 HS ROOF I | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 32,200.00 | 32,200.00 | paid off 2042 | | | | | | | | |
| Total | | | | 32,200.00 | | | | | | | | | |
| 58811 Bridges 2023 I | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 35,790.00 | 35,790.00 | paid off 2043 | | | | | | | | |
| Total | | | | 35,790.00 | | | | | | | | | |
| 58812 Roads 2023 I | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 268,454.00 | 268,454.00 | paid off 2043 | | | | | | | | |
| Total | | | | 268,454.00 | | | | | | | | | |
| 58813 Library Ph2 I | | | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 111,856.00 | 111,856.00 | paid off 2043 | | | | | | | | |
| Total | | | | 111,856.00 | | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | 2023 | | | | | |
|-----------------------------------|------|----------|-----------|---------------------|---------------------|------|------|----------|-----------|---------|-------------|
| Line | Year | Proj Qty | Unit Cost | ADOPTED | Description | Line | Year | Proj Qty | Unit Cost | Adopted | Description |
| Expenditures | | | | | | | | | | | |
| 5000 10500000 DEBT SERVICE | | | | | | | | | | | |
| 59921 SEWER DEBT | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10 | 2024 | 1.00 | 98,593.00 | 98,593.00 | Sewer debt writeoff | | | | | | |
| Total | | | | 98,593.00 | | | | | | | |
| Total DEBT SERVICE | | | | 6,316,869.00 | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Department | | | 2021 | 2022 | 2023/2 | 2023 | 2023 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---------------------------------------|---------|------------------|-----------------|-----------------|----------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| Object | Project | Account Desc | Actuals | Actuals | Actuals | Adopted Budget | Revised Budget | Dept Entry | Mayor Supt | TC-BOE | Adopted | Variance From PY Adopted Budget |
| Expenditures | | | | | | | | | | | | |
| 9800 10980000 CONTINGENCY FUND | | | | | | | | | | | | |
| 58900 | | CONTINGENCY FUND | 4,827.62 | - | - | 250,000.00 | 57,985.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | - |
| 59902 | | MISC EXPENSE | - | 6,000.00 | - | - | - | - | - | - | - | - |
| CONTINGENCY FUND | | | 4,827.62 | 6,000.00 | - | 250,000.00 | 57,985.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | - |
| Total Expenditures | | | 4,827.62 | 6,000.00 | - | 250,000.00 | 57,985.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | - |

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 4 - ADOPTED



| Budget Summary by Accounts | | | | 2024 | | | | | | | | 2023 |
|---------------------------------------|------|----------|------------|-------------------|----------------------------|------|------|----------|-----------|---------|-------------|------|
| 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 | 2024 | 1.00 | 250,000.00 | 250,000.00 | unanticipated expenditures | | | | | | | |
| Total | | | | 250,000.00 | | | | | | | | |
| 59902 MISC EXPENSE | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| Total CONTINGENCY FUND | | | | 250,000.00 | | | | | | | | |

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 4 - ADOPTED



Report Parameters

| | |
|-----------------------------------|-------------------|
| Projection Year: | 2024 |
| Projection Number: | 20241 |
| Budget Level: | 4 - ADOPTED |
| Current Year Actual As Of Period: | 2 |
| Budgetary: | Yes |
| Fund: | 1000 |
| Department: | |
| Org: | 10410000:10980000 |
| Object: | All Objects |
| Project: | All Projects |
| Account Type: | Expenditures |
| Account Status: | Active |
| Compare Year: | 2023 |
| Compare Projection: | -999 |