



TOWN OF NEW MILFORD

2023/2024 Mayor's Recommended Budget

Town	\$	44,190,711
Board of Education	\$	71,085,051
Total	\$	115,275,762

TOWN OF NEW MILFORD
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MILL RATE CALCULATION
DEBT AMORTIZATION SCHEDULE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Revenues	2021	2022	2023/6	2023	2023	2023	2024	2024	2024	2024	2024	2024	2024
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget		
4109 10410900 MAYOR'S OFFICE	2,380.00	15,398.82	9,984.86	9,500.00	9,500.00	9,500.00	10,500.00	10,500.00	-	-	1,000.00	-	1,000.00
4119 10411900 FINANCE OFFICE	4,370,637.42	4,653,231.32	3,203,926.53	4,508,464.00	4,512,789.84	4,512,789.84	5,484,989.00	6,308,744.00	-	-	1,800,290.00	-	1,800,290.00
4131 10413100 ASSESSORS OFFICE	-	524.00	-	500.00	500.00	500.00	400.00	400.00	-	-	-100.00	-	-100.00
4135 10413500 TAX COLLECTOR	84,510,795.38	87,441,183.79	60,008,626.47	90,162,628.00	90,162,628.00	90,162,628.00	93,498,774.00	93,498,774.00	-	-	3,346,146.00	-	3,346,146.00
4140 10414000 HOUSATONIC PROBATE COURT	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	-	-	6,000.00	-	6,000.00
4147 10414700 TOWN CLERK	1,137,525.14	1,047,252.30	394,161.98	700,000.00	700,000.00	700,000.00	644,000.00	644,000.00	-	-	-66,000.00	-	-66,000.00
4156 10415600 LAND USE	146,875.20	116,683.55	49,609.10	122,000.00	122,000.00	122,000.00	122,000.00	122,000.00	-	-	-	-	-
4201 10420100 POLICE	667,786.98	1,020,445.85	696,830.00	110,590.00	110,590.00	110,590.00	110,590.00	736,826.00	-	-	626,236.00	-	626,236.00
4204 10420400 FIRE MARSHAL	46,103.67	58,650.00	50,753.00	60,000.00	60,000.00	60,000.00	60,000.00	70,000.00	-	-	10,000.00	-	10,000.00
4204 10420401 EMERGENCY MANAGEMENT	-	840.00	-	-	-	-	5,000.00	5,000.00	-	-	5,000.00	-	5,000.00
4213 10421300 BUILDING INSPECTOR	585,118.12	632,476.88	372,412.99	500,000.00	500,000.00	500,000.00	450,000.00	475,000.00	-	-	-25,000.00	-	-25,000.00
4301 10430100 PUBLIC WORKS	18,550.00	18,125.00	8,875.00	14,800.00	14,800.00	14,800.00	15,800.00	15,800.00	-	-	1,000.00	-	1,000.00
4301 10430102 RECYCLING	73,442.00	-	-	-	-	-	-	-	-	-	-	-	-
4401 10440100 HEALTH	129,291.74	64,440.41	6,764.73	-	-	-	-	-	-	-	-	-	-
4417 10441700 COMMISSION ON AGING	167,912.68	162,126.60	42,351.95	140,233.00	140,233.00	140,233.00	213,146.00	213,146.00	-	-	72,913.00	-	72,913.00
4419 10441900 YOUTH AGENCY	53,046.00	68,057.00	23,907.50	30,840.00	30,840.00	30,840.00	30,569.00	30,569.00	-	-	-271.00	-	-271.00
4419 10441901 THE MAXX	12,787.07	30,278.20	23,048.09	35,000.00	35,000.00	35,000.00	35,000.00	40,000.00	-	-	5,000.00	-	5,000.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	509,694.34	563,698.06	309,414.81	579,260.87	579,260.87	579,260.87	648,774.45	648,774.45	-	-	69,513.58	-	69,513.58
4419 10441903 SULLIVAN FARM	56,422.27	54,795.45	45,916.91	85,000.00	85,000.00	85,000.00	80,000.00	80,000.00	-	-	-5,000.00	-	-5,000.00
4502 10450200 COMMISSION ON THE ARTS	-	406.98	151.93	500.00	500.00	500.00	500.00	500.00	-	-	-	-	-
4505 10450500 PARK & REC	555,186.96	628,488.03	194,935.43	572,713.00	573,068.07	573,068.07	594,887.00	594,887.00	-	-	22,174.00	-	22,174.00
4701 10470100 BOARD OF EDUCATION	12,024,148.50	11,775,763.88	2,957,665.30	11,959,984.00	11,956,984.00	11,956,984.00	11,750,842.00	11,750,842.00	-	-	-206,142.00	-	-206,142.00
Total Revenues	105,071,703.47	108,376,866.13	68,323,236.58	109,603,002.87	109,612,693.78	109,612,693.78	22,656,997.45	115,275,762.45	-	-	5,672,759.58	-	5,672,759.58

MAYOR'S OFFICE

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2023				2024					
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Description	Description

4109 10410900 MAYOR'S OFFICE														
44114 PASSPORTS														
10	2024	1.00	10,000.00	10	2023	1.00	9,000.00					9,000.00	Passports	
Total			<u>10,000.00</u>					<u>9,000.00</u>					<u>9,000.00</u>	

48003 MAYORS INITIATIVE REVENUE														
10	2024	1.00	500.00	10	2023	1.00	500.00					500.00	Mayors Initiative Revenue	
Total			<u>500.00</u>					<u>500.00</u>					<u>500.00</u>	

Total MAYOR'S OFFICE												<u>10,500.00</u>	
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FINANCE OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4119 10411900 FINANCE OFFICE											
TOTALLY DISABLED											
43302	10	2024	1.00	2,250.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	2,250.00	2,250.00	assume stable reimb
Total				<u>2,250.00</u>						<u>2,250.00</u>	
ADDITIONAL VETERANS											
43303	10	2024	1.00	10,800.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	10,800.00	10,800.00	assume stable reimb
Total				<u>10,800.00</u>						<u>10,800.00</u>	
PEQUOT GAMING											
43306	10	2024	1.00	2,049.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	2,049.00	2,049.00	estimate per Governor's budget projections
Total				<u>2,049.00</u>						<u>2,049.00</u>	
MUNI REVENUE SHARING											
43314	10	2024	1.00	1,298,881.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	1,298,881.00	1,298,881.00	revised estimate per Governor's budget projections
Total				<u>1,298,881.00</u>						<u>1,298,881.00</u>	
TOWN AID ROADS											
43320	10	2024	1.00	557,171.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	557,171.00	557,171.00	estimate per Governor's budget projections
Total				<u>557,171.00</u>						<u>557,171.00</u>	
LOCIP 096 89 020											
43400	10	2024	1.00	195,416.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	195,416.00	195,416.00	estimate per Governor's budget projections
Total				<u>195,416.00</u>						<u>195,416.00</u>	
IN LIEU OF TAXES STATE OWN PRO											
43600	10	2024	1.00	323,944.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	323,944.00	323,944.00	estimate per Governor's budget projections
Total				<u>323,944.00</u>						<u>323,944.00</u>	
PILOT COLLEGES & HOSPITALS GRA											
43601	10	2024	1.00	146,478.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	146,478.00	146,478.00	estimate per Governor's budget projections
Total				<u>146,478.00</u>						<u>146,478.00</u>	
TEL ACCESS TAX/SNET											
43602	10	2024	1.00	51,000.00	Per Tax Assessor	10	2023	1.00	45,485.00	45,485.00	per Assessor
Total				<u>51,000.00</u>						<u>45,485.00</u>	

New Milford, CT Annual Budget 2024

Projection Year 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



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

4119 10411900 FINANCE OFFICE										
44119				CREDIT CARD SALES FEE						
Total										
INTEREST/MONEY MARKET										
46101	2024	1.00	40,000.00	Shifting funds into higher yielding STIF investmen	10	2023	1.00	50,000.00	50,000.00	Trend is flat. No short term improvement indicated
Total			<u>40,000.00</u>						<u>50,000.00</u>	
S.T.I.F. INTEREST										
46104	2024	1.00	900,000.00	Reflects higher yields	10	2023	1.00	35,000.00	35,000.00	Trend is flat. No short term improvement indicated
Total			<u>900,000.00</u>						<u>35,000.00</u>	
REVENUES RENTAL TOWN PROP										
47210	2024	1.00	12,000.00	annual rent for 3 Veterans recycling	10	2023	1.00	12,000.00	12,000.00	Recycling annual rental
Total			<u>12,000.00</u>						<u>12,000.00</u>	
REVENUES UNCLASSIFIED										
48000	2024	1.00	100,000.00	unanticipated revenue	10	2023	1.00	100,000.00	100,000.00	slight increase due to CjRMA rebate expected
20	2024	1.00	25,000.00	Mayor's recommendation						
Total			<u>125,000.00</u>						<u>100,000.00</u>	
GALLERY 25 SALES										
48002	2024	1.00	5,000.00	Gallery 25 Sales	10	2023	1.00	4,000.00	4,000.00	higher trend expected
Total			<u>5,000.00</u>						<u>4,000.00</u>	
DONATIONS										
48400										
Total										
AMBULANCE DEBT REIMB										
48808					10	2023				- COVID 19 effects no volunteers
Total										

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	Unit Cost	Description

Revenues
4119 10411900 FINANCE OFFICE

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				<u>850,000.00</u>	

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				<u>1,788,755.00</u>	

Total	FINANCE OFFICE				<u>6,308,744.00</u>
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10	2023	1.00	1,000,000.00	1,000,000.00	Use of Waste Management funds
20	2023	1.00	450,000.00	450,000.00	WPCA Debt reimbursement
30	2023	1.00	-500,000.00	-500,000.00	Mayor's Recommendation reduce Waste Mgmt use
Total				<u>950,000.00</u>	

10	2023	1.00	775,000.00	775,000.00	expected use of fund balance
Total				<u>775,000.00</u>	
Total	FINANCE OFFICE				<u>4,508,454.00</u>

ASSESSOR'S OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

4131 10413100 ASSESSORS OFFICE					
44115 REVENUES ASSESSORS FEES					
10	2024	1.00	400.00	400.00	REVENUES ASSESSORS FEES
Total				<u>400.00</u>	<u>400.00</u>
Total ASSESSORS OFFICE				<u>400.00</u>	<u>400.00</u>

TAX COLLECTOR

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR SUPP



Budget Summary by Accounts				2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4135 10413500 TAX COLLECTOR											
TAXES CURRENT YEAR											
10	2024	1.00	91,138,774.00			10	2023	1.00	87,792,628.00	87,792,628.00	current taxes to be raised
Total			<u>91,138,774.00</u>			Total			<u>87,792,628.00</u>	<u>87,792,628.00</u>	
TAXES COLLECTED PRIOR YEARS											
10	2024	1.00	975,000.00		consistent trend	10	2023	1.00	975,000.00	975,000.00	consistent trend
Total			<u>975,000.00</u>			Total			<u>975,000.00</u>	<u>975,000.00</u>	
41103 SCOFFLAW COMPENSATION											
Total			-			Total			-	-	
41104 TAXES SUPPLEMENTAL M.V.											
10	2024	1.00	775,000.00		consistent trend higher interest rates may impact	10	2023	1.00	775,000.00	775,000.00	consistent trend
Total			<u>775,000.00</u>			Total			<u>775,000.00</u>	<u>775,000.00</u>	
41105 SUSPENSE TAX COLLECTIONS											
10	2024	1.00	50,000.00		consistent trend	10	2023	1.00	50,000.00	50,000.00	consistent trend
Total			<u>50,000.00</u>			Total			<u>50,000.00</u>	<u>50,000.00</u>	
41106 CREDIT CARD PAYMENT SURCHARGE											
10	2024	1.00	30,000.00		consistent trend	10	2023	1.00	30,000.00	30,000.00	higher trend increase use of cc
Total			<u>30,000.00</u>			Total			<u>30,000.00</u>	<u>30,000.00</u>	
41901 TAX INTEREST LIEN FEES											
10	2024	1.00	530,000.00		consistent trend	10	2023	1.00	530,000.00	530,000.00	steady trend in conjunction with prior year taxes
Total			<u>530,000.00</u>			Total			<u>530,000.00</u>	<u>530,000.00</u>	
Total TAX COLLECTOR											
										<u>93,498,774.00</u>	<u>90,152,628.00</u>

HOUSATONIC PROBATE COURT

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adepted	Description
Revenues											
4140					HOUSATONIC PROBATE COURT						
47210					RENTAL TOWN PROP						
10	2024	1.00	30,000.00	30,000.00	rental & postage for 47 Bridge Street	10	2023	1.00	24,000.00	24,000.00	probate court annual rental
Total				<u>30,000.00</u>						<u>24,000.00</u>	
Total HOUSATONIC PROBATE COURT				<u>30,000.00</u>						<u>24,000.00</u>	

TOWN CLERK

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2024

Line Year Proj Qty Unit Cost Description MAYOR-SUPT Description

Revenues 4147 10414700 TOWN CLERK

44102 HISTORIC DOCUMENTS

10	2024	1.00	15,000.00	\$2.00 per doc includes \$7,500 CT state grant	10	2023	1.00	15,000.00	Historic Documents
									<u>15,000.00</u>

Total

44112 TOWN CLERK LOCIP

10	2024	1.00	9,000.00	Local Capital Improvements Project Fees	10	2023	1.00	10,000.00	Local Capital Improvement Projects
									<u>9,000.00</u>

Total

44113 REVENUES MUNICIPAL CLERK FEES

10	2024	1.00	620,000.00	Recordings, Convey Tax, License fees	10	2023	1.00	675,000.00	Fees collected from Recordings, License's, Copies
									<u>620,000.00</u>

Total

Total TOWN CLERK

									<u>644,000.00</u>
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LAND USE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	Description	MAYOR-SUPT	Year	Proj Qty	Unit Cost	Description	Adopted	Description
Revenues											
4150 10415000 LAND USE											
ZONING BOARD FEES											
44103	2024	1.00	70,000.00	Zoning Board Fees		2023	1.00	70,000.00	Zoning projected revenue	70,000.00	
Total			<u>70,000.00</u>							<u>70,000.00</u>	
ZONING BOARD OF APPEALS FEES											
44106	2024	1.00	3,000.00	Zoning Board of Appeals Fees		2023	1.00	3,000.00	ZBA projected revenue	3,000.00	
Total			<u>3,000.00</u>							<u>3,000.00</u>	
ZONING SELF SUSTAINING											
44107	2024	1.00	20,000.00	Zoning Self Sustaining		2023	1.00	20,000.00	Revenue account for Contractual Self Sustaining	20,000.00	
Total			<u>20,000.00</u>							<u>20,000.00</u>	
PLANNING COMMISSION FEES											
44108	2024	1.00	1,000.00	Planning Commission Fees		2023	1.00	1,000.00	Planning projected revenue	1,000.00	
Total			<u>1,000.00</u>							<u>1,000.00</u>	
INLAND WETLANDS FEES											
44109	2024	1.00	18,000.00	Inland Wetland Fees		2023	1.00	18,000.00	Wetlands projected revenue	18,000.00	
Total			<u>18,000.00</u>							<u>18,000.00</u>	
INLAND/WETLAND SIGNIF-ACTIVITY											
44110	2024	1.00	10,000.00	Inland Wetlands Signif. Activity		2023	1.00	10,000.00	Revenue account for Contractual Self Sustaining	10,000.00	
Total			<u>10,000.00</u>							<u>10,000.00</u>	
Total LAND USE			<u>122,000.00</u>							<u>122,000.00</u>	

POLICE

New Milford, CT Annual Budget 2024

Projection Year 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



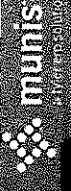
Budget Summary by Accounts		2024		2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Revenues		MAYOR-SUPT		MAYOR-SUPT		Description	

4201 10420100 POLICE							
42101 STUDENT GUARDIAN PROGRAM							
1	2024	1.00	-	1	2023	1.00	-
		- Line No Longer in Use				- Line No Longer in Use	
Total							
42130 POLICE PROTECTIVE LICENSES							
1	2024	1.00	19,790.00	1	2023	1.00	19,790.00
		Permits, Raffles, etc.				Permits, Raffles, Finger Prints	
Total			<u>19,790.00</u>				<u>19,790.00</u>
44201 REVENUE CONSTABLE							
1	2024	1.00	50,000.00				
		Constable Services to Outside Vendors				Constable services to outside vendors	
11	2024	1.00	626,236.00	10	2023	1.00	50,000.00
		Mayor's recommendation					
Total			<u>676,236.00</u>				<u>50,000.00</u>
45102 PARKING VIOLATIONS							
1	2024	1.00	35,800.00	1	2023	1.00	35,800.00
		Parking Tickets				Parking Tickets	
Total			<u>35,800.00</u>				<u>35,800.00</u>
48400 DONATIONS							
1	2024	1.00	-	1	2023	1.00	-
		- Donations				-	
Total							
49511 REVENUES INS POLICIES REPORTS							
1	2024	1.00	5,000.00	1	2023	1.00	5,000.00
		Records and Report Fees				Records, Report Fees	
Total			<u>5,000.00</u>				<u>5,000.00</u>
Total POLICE			<u>736,826.00</u>				<u>110,590.00</u>

FIRE MARSHAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



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

EMERGENCY MANAGEMENT

New Milford, CT Annual Budget 2024



Budget Summary by Accounts

2024		2023							
Line	Year	Proj Qty	Unit Cost	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				<u>5,000.00</u>					

Total EMERGENCY MANAGEMENT 5,000.00

BUILDING INSPECTOR

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4213 10421300 BUILDING INSPECTOR											
42201					BUILDING PERMITS & DEVL. FEES						
10	2024	1.00	450,000.00	450,000.00		10	2023	1.00	500,000.00	500,000.00	Per discussions with Building Official/Mayor
20	2024	1.00	25,000.00	25,000.00	Mayor's recommendation						
Total			475,000.00	475,000.00						500,000.00	
Total BUILDING INSPECTOR				475,000.00						500,000.00	

PUBLIC WORKS

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 2024(1) - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4301 10430700 PUBLIC WORKS											
42203 OVERNIGHT PARKING FEE											
10	2024	1.00	800.00	800.00	Overnight Parking	10	2023	1.00	800.00	800.00	
Total				800.00						800.00	

42204 driveway permit											
10	2024	1.00	15,000.00	15,000.00	ROW Permits	10	2023	1.00	14,000.00	14,000.00	
Total				15,000.00						14,000.00	

Total PUBLIC WORKS				15,800.00						14,800.00	
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RECYCLING

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 7 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4301 10430102 RECYCLING											
44403 RECYCLING TICKETS											
				-						-	
Total				-						-	
44406 COMMODITIES											
				-						-	
Total				-						-	
44718 COST SHARING											
				-						-	
Total				-						-	
Total RECYCLING				-						-	

HEALTH

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

4401	10440100	HEALTH			
42120		SANITARY PERMITS			
	Total				
43101		BIOTERRORISM GRANT			
	Total				
43301		HEALTH BLOCK GRANT			
	Total				
49501		INSURANCE CLAIMS PROCEEDS			
	Total				
49502		HAZARDOUS WASTE DAY-OTHER TOWN			
	Total				
49512		NM/WASHINGTON HEALTH SVC'S			
	Total				
49516		PROPERTY NUISANCE REVENUE			
	Total				
	Total HEALTH				

COMMISSION ON AGING

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023				
Line	Year	Proj Qty	Unit Cost	Revenues	MAJOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4417 10441700 COMMISSION ON AGING

COMM. ON AGING REVENUES

10	2024	1.00	45,000.00	45,000.00		DOT CT 13b Transportation Grant (Personnel)	10	2023	1.00	50,048.00	50,048.00	DOT CT 13b Transportation Grant
20	2024	1.00	18,148.00	18,148.00		Chore Services Grant from WCAAA	20	2023	1.00	11,997.00	11,997.00	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							62,045.00	

44716 AGING SELF SUSTAINING

10	2024	1.00	1,500.00	1,500.00		Anticipated Contributions for Senior Bus Services	10	2023	1.00	21,080.00	21,080.00	Anticipated Contributions for Fee-Based Programs
20	2024	1.00	22,000.00	22,000.00		Anticipated Contributions for Fee-Based Programs	20	2023	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services
Total				23,500.00							22,580.00	

49506 CONGREGATE LUNCH REV

10	2024	1.00	62,484.00	62,484.00		Elderly Nutrition Program-Congregate Meal Payments	20	2023	1.00	55,608.00	55,608.00	Elderly Nutrition Program-Congregate Meal Payments
Total				62,484.00							55,608.00	
Total COMMISSION ON AGING				213,146.00							140,233.00	

YOUTH AGENCY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441900 YOUTH AGENCY											
43305				STATE GRANT-YOUTH AGENCY							
10	2024	1.00	30,569.00	30,569.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant (expected)	10	2023	1.00	30,840.00	30,840.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant (expected)
Total				<u>30,569.00</u>						<u>30,840.00</u>	
43307				MISC YOUTH GRANTS							
Total				-						-	
48400				DONATIONS							
Total				-						-	
Total	YOUTH AGENCY			<u>30,569.00</u>						<u>30,840.00</u>	

THE MAXX

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

4419 10441901 THE MAXX					
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	35,000.00	Maxx events and rentals
Total THE MAXX			40,000.00	35,000.00	

YOUTH BEFORE/AFTER SCHOOL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023							
Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Revenues		MAYOR-SUPT									
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
44714				SELF SUSTAINING							
10	2024	1.00	648,774.45	Revenue from Childcare and Enrichment	10	2023	1.00	579,260.87	579,260.87	Revenue from Childcare and Enrichment	
Total				648,774.45					579,260.87	579,260.87	
Total YOUTH BEFORE/AFTER SCHOOL CARE				648,774.45					579,260.87	579,260.87	

SULLIVAN FARM PROGRAM

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 2024-1 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024		2023					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4419 10441903 SULLIVAN FARM											
SULLIVAN FARM PROGRAM											
10	2024	1.00	80,000.00	80,000.00		10	2023	1.00	85,000.00	85,000.00	Mayor's Recommendation
Total				<u>80,000.00</u>						<u>85,000.00</u>	

Total SULLIVAN FARM				<u>80,000.00</u>						<u>85,000.00</u>	
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COMMISSION ON THE ARTS

**New Milford, CT
Annual Budget 2024**



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description

4502 10450200 COMMISSION ON THE ARTS										
48401				COMM.ON ARTS-SELF SUSTAIN./DON						
10	2024	1.00	500.00	500.00		2023	1.00	500.00	500.00	
Total			<u>500.00</u>					<u>500.00</u>	<u>500.00</u>	

Total COMMISSION ON THE ARTS 500.00

PARKS & RECREATION

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4505 10450500 PARK & REC											
REVENUES RECREATION DEPT FEES											
10	2024	1.00	377,324.00	377,324.00	Anticipated Revenue for Recreation Programs	10	2023	1.00	357,143.00	357,143.00	Recreation Program Revenue
Total				<u>377,324.00</u>						<u>357,143.00</u>	
REVENUES PARK COMM FEES											
10	2024	1.00	217,563.00	217,563.00	Anticipated revenue from park fees	10	2023	1.00	215,570.00	215,570.00	Park Revenue
Total				<u>217,563.00</u>						<u>215,570.00</u>	
Total PARK & REC				<u>594,887.00</u>						<u>572,713.00</u>	

BOARD OF EDUCATION

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

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			<u>11,124,188.00</u>	<u>11,124,188.00</u>	Governor's proposed budget subject to change

43313 STATE GRANT MAGNET SCH.TRANSPO					
10	2024	1.00	19,500.00	19,500.00	Awaiting State budget. Assume flat trajectory
Total			<u>19,500.00</u>	<u>19,500.00</u>	Last years actual

44801 REVENUES TUIT OTHER TOWNS					
10	2024	1.00	27,754.00	20,000.00	Per BOE
Total			<u>27,754.00</u>	<u>20,000.00</u>	Tuition from out of town students

44802 REVENUES TUIT TOWN OF SHERM					
10	2024	1.00	579,400.00	793,296.00	per BOE \$14,485 x 40 students
Total			<u>579,400.00</u>	<u>793,296.00</u>	56 students @ 14,166 per BOE

Total BOARD OF EDUCATION					
			<u>11,750,842.00</u>	<u>11,956,984.00</u>	

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Expenditures	2021	2022	2023/16	2023		2024		2024	2024	2024	Variance From PY Adopted Budget
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted		
4103 10410300 TOWN COUNCIL	8,989.77	20,323.40	17,434.28	32,780.00	32,780.00	35,780.00	35,780.00	-	-	-	3,000.00
4109 10410900 MAYOR'S OFFICE	487,828.88	286,076.80	191,772.76	363,873.28	389,310.70	370,046.00	370,046.00	-	-	-	8,372.72
4110 10411000 WESTCOG	24,045.00	24,045.00	24,376.00	24,376.00	24,376.00	25,535.00	25,535.00	-	-	-	1,159.00
4111 10411100 GAYLORDSVILLE SCHOOL	533.90	577.51	270.17	875.00	875.00	625.00	625.00	-	-	-	50.00
4112 10411200 SULLIVAN ROAD SCHOOL	98.77	169.46	120.83	130.00	130.00	300.00	300.00	-	-	-	170.00
4113 10411300 HOUSATONIC VALLEY ASSN	350.00	350.00	-	350.00	350.00	350.00	350.00	-	-	-	-
4117 10411700 BOARD OF FINANCE	1,870.00	1,928.79	367.89	2,150.00	2,150.00	2,250.00	2,250.00	-	-	-	100.00
4119 10411900 FINANCE OFFICE	407,881.40	429,850.77	237,900.54	427,189.00	439,741.14	439,891.00	439,891.00	-	-	-	12,702.00
4119 10411901 AUDIT	31,500.00	40,500.00	13,750.00	41,250.00	41,250.00	43,312.00	43,312.00	-	-	-	2,062.00
4119 10411902 PENSION COMMITTEE	360.00	175.00	325.00	660.00	660.00	740.00	740.00	-	-	-	80.00
4119 10411903 UTILITIES/GASOLINE	826,373.31	790,920.82	454,755.28	1,121,231.74	1,121,231.74	1,269,555.74	1,267,509.74	-	-	-	146,278.00
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	-	-	-	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	21,291.44	21,696.24	19,670.68	23,525.00	23,525.00	24,300.00	24,300.00	-	-	-	775.00
4119 10411906 DUPLICATING EXPENSE	37,782.91	39,759.16	38,485.55	43,400.00	43,400.00	48,766.00	48,766.00	-	-	-	5,366.00
4119 10411907 TRANSPORTATION EXPENSE ALL DEP	3,997.68	4,278.98	3,757.94	9,000.00	9,000.00	5,000.00	5,000.00	-	-	-	-4,000.00
4131 10413100 ASSESSORS OFFICE	237,728.28	251,037.96	146,552.21	262,469.00	267,413.88	271,455.00	271,455.00	-	-	-	8,986.00
4135 10413500 TAX COLLECTOR	166,469.45	172,418.98	86,479.04	177,335.54	182,304.50	184,805.00	184,805.00	-	-	-	7,469.46
4136 10413600 BOARD OF TAX REVIEW	2,418.47	2,009.26	1,387.42	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-	-
4137 10413700 TAX REBATES & REFUNDS	89,608.55	130,760.62	67,937.29	95,000.00	125,000.00	100,000.00	100,000.00	-	-	-	15,000.00
4139 10413900 LEGAL	361,764.59	380,541.42	139,009.11	371,000.00	471,000.00	356,000.00	356,000.00	-	-	-	-15,000.00
4140 10414000 HOUSATONIC PROBATE COURT	16,963.21	17,341.59	17,978.23	17,978.23	17,978.23	20,007.78	20,007.78	-	-	-	2,029.55
4141 10414100 PERSONNEL	194,999.42	199,051.28	126,505.24	225,468.82	243,842.25	243,283.00	243,283.00	-	-	-	17,814.18
4142 10414200 FRINGE BENEFITS	7,509,229.44	7,750,818.35	5,736,171.89	8,664,737.00	8,381,201.59	9,725,626.00	9,728,576.00	-	-	-	1,063,839.00
4143 10414300 INFORMATION TECHNOLOGY	311,442.50	347,046.91	235,931.99	375,950.00	402,320.00	466,945.00	466,945.00	-	-	-	90,985.00
4147 10414700 TOWN CLERK	229,004.97	231,296.17	138,618.07	249,071.00	247,272.57	248,068.00	248,068.00	-	-	-	7,997.00
4149 10414900 REGISTRAR OF VOTERS	155,293.09	170,111.86	106,825.58	236,890.00	239,689.50	267,770.00	267,770.00	-	-	-	31,080.00
4150 10415000 LAND USE	318,789.54	316,840.60	178,233.14	364,848.78	378,737.20	379,787.00	379,787.00	-	-	-	14,938.22
4201 10420100 POLICE	5,318,082.47	5,634,344.39	3,082,119.88	5,875,556.04	6,007,362.42	6,102,241.95	6,102,241.95	-	-	-	226,885.81
4201 10420101 NEW MILFORD PRIVATE DUTY	310,108.44	528,812.70	327,137.66	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-	317,035.00
4203 10420300 FIRE DEPARTMENT	633,536.12	714,809.96	373,442.81	737,370.00	737,370.00	874,144.00	827,144.00	-	-	-	89,774.00
4203 10420308 NM WATER CO FIRE HYDRANTS	119,148.71	113,941.54	48,796.23	149,685.00	148,685.00	125,000.00	125,000.00	-	-	-	-23,685.00
4204 10420400 FIRE MARSHAL	128,671.99	178,722.96	99,585.29	204,401.00	208,857.50	212,947.00	212,947.00	-	-	-	8,546.00

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Expenditures	2021	2022	2023/6	2023	2023	2024	2024	2024	2024	2024	Variance From PY Adopted Budget
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOL	Adopted		
4204 10420401 EMERGENCY MANAGEMENT	12,032.80	17,038.57	6,192.37	19,000.00	19,000.00	19,000.00	19,000.00	-	-	-	-
4213 10421300 BUILDING INSPECTOR	179,826.41	184,827.52	113,669.77	217,725.05	223,289.89	222,640.00	222,640.00	-	-	-	4,614.95
4216 10421600 DOG POUND	209,391.00	189,789.00	82,761.50	209,391.00	209,391.00	209,391.00	166,000.00	-	-	-	-43,391.00
4220 10422000 TRAFFIC AUTHORITY	1,998.88	2,446.05	950.00	2,980.00	2,980.00	3,000.00	3,000.00	-	-	-	20.00
4230 10423000 LOCAL EMERGENCY PLANNING	1,650.05	1,811.82	-14.67	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-	-
4240 10424000 NM COMMUNITY AMBULANCE	358,876.00	748,179.00	489,566.00	828,285.00	828,285.00	747,500.00	747,500.00	-	-	-	-80,765.00
4301 10430100 PUBLIC WORKS	4,707,990.18	4,787,665.45	2,886,219.99	6,214,281.00	6,229,414.28	5,335,270.00	5,391,201.00	-	-	-	176,920.00
4301 10430102 RECYCLING	77,054.00	-	-	-	-	-	-	-	-	-	-
4302 10430200 BLDG MAINTENANCE	627,410.72	711,839.65	395,509.13	787,227.00	787,227.00	790,987.00	790,987.00	-	-	-	3,760.00
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI	41,760.00	42,532.00	20,947.50	41,895.00	41,895.00	41,894.00	41,894.00	-	-	-	-201.00
4401 10440100 HEALTH	360,682.98	339,910.99	283,871.00	290,000.00	290,000.00	290,000.00	290,000.00	-	-	-	-
4417 10441700 COMMISSION ON AGING	499,916.97	523,531.70	292,109.17	647,982.94	653,323.23	564,315.23	564,315.23	-	-	-	16,332.29
4418 10441800 YOUTH AGENCY	324,606.88	353,862.04	182,392.78	336,844.12	353,271.22	347,369.35	347,369.35	-	-	-	10,515.23
4419 10441901 THE MAXX	16,463.32	15,679.72	6,469.89	21,100.00	21,100.00	20,100.00	20,100.00	-	-	-	-1,000.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	628,332.77	540,063.02	324,644.28	579,260.87	689,268.43	648,774.45	648,774.45	-	-	-	69,613.58
4419 10441903 SULLIVAN FARM	91,114.43	93,016.07	59,489.96	131,737.00	131,737.00	129,764.00	129,764.00	-	-	-	-1,983.00
4420 10442000 THE CHILDRENS CENTER	149,383.00	132,000.00	74,691.50	149,383.00	149,383.00	155,000.00	155,000.00	-	-	-	5,617.00
4421 10442100 SERVICE OFFICERS	3,830.00	4,880.00	2,860.00	6,260.00	6,260.00	11,000.00	11,000.00	-	-	-	5,760.00
4423 10442300 SOCIAL SERVICES	204,295.50	236,382.77	146,934.98	238,767.73	246,262.36	306,789.04	238,871.84	-	-	-	-86.09
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	-	-	-	-
4501 10450100 LIBRARY	769,142.71	872,932.10	635,878.94	1,227,010.00	1,229,796.53	1,194,594.00	1,194,594.00	-	-	-	-32,416.00
4502 10450200 COMMISSION ON THE ARTS	13,162.10	20,894.28	12,567.89	27,700.00	27,700.00	34,700.00	34,700.00	-	-	-	7,000.00
4505 10450500 PARK & REC	945,525.42	1,134,617.54	830,663.21	1,294,318.00	1,304,540.88	1,380,697.00	1,380,697.00	-	-	-	86,379.00
4508 10450800 HOUSATONIC RIVER COMMISSION	350.00	400.00	-	400.00	400.00	400.00	400.00	-	-	-	-
4509 10450900 CANDLEWOOD LAKE AUTHORITY	85,670.00	139,251.00	129,730.00	129,730.00	129,730.00	130,619.00	130,619.00	-	-	-	889.00
4510 10451000 LAKE LILLINONAH AUTHORITY	27,164.00	30,027.00	38,109.00	38,109.00	38,109.00	38,109.00	38,109.00	-	-	-	-
4511 10451100 CONSERVATION COMMISSION	410.00	60.00	60.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-	-
4513 10451300 FARMLAND PRESERVATION COMMISSI	1,255.00	1,830.00	1,716.00	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-	-
4603 10460300 ECONOMIC DEVELOPMENT OFFICE	191,797.53	183,842.93	36,499.61	165,717.00	165,717.00	171,966.00	171,966.00	-	-	-	6,248.00
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO	967.50	900.00	760.00	1,500.00	1,500.00	-	-	-	-	-	-1,500.00
4606 10460600 HOUSATONIC REGIONAL TRANSIT	70,827.00	70,827.00	36,122.00	72,244.00	72,244.00	74,411.00	74,411.00	-	-	-	2,167.00

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

	2021	2022	2023/6	2023	2023	2024	2024	2024	2024	2024	Variance From PY Adopted Budget
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted		
Expenditures											
4901 10490100 TOWN WIDE CAPITAL	46,342.36	215,288.82	-	-	-	-	-	-	-	-	-
4901 10490106 POLICE CAPITAL	287,774.18	226,704.43	124,848.34	181,528.94	181,528.94	130,079.94	130,079.94	-	-	-	-51,449.00
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL	16,300.00	17,964.00	27,436.00	64,000.00	64,000.00	64,000.00	64,000.00	-	-	-	-
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL	2,469,195.11	1,498,939.49	986,557.70	1,998,500.00	1,982,317.99	1,715,000.00	1,615,000.00	-	-	-	-383,500.00
4901 10490109 FIRE DEPARTMENT CAPITAL	256,000.00	293,969.00	10,000.00	280,000.00	280,000.00	325,000.00	325,000.00	-	-	-	45,000.00
4901 10490111 PARK & REC CAPITAL	92,078.90	116,384.72	6,178.50	5,500.00	5,500.00	19,550.00	19,550.00	-	-	-	14,060.00
4901 10490113 ASSESSOR CAPITAL	38,100.00	14,600.00	15,100.00	66,600.00	66,600.00	66,600.00	66,600.00	-	-	-	-
4901 10490114 COMMISSION ON AGING CAPITAL	-	1,424.53	-	1,600.00	1,600.00	65,500.00	65,500.00	-	-	-	64,000.00
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP	-	345.00	-	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-	-
4901 10490117 BLDG MAINTENANCE RICHMOND CTR	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-	-
4901 10490118 BLDG MAINTENANCE EQUIP. CAP	10,397.71	-	1,180.00	16,000.00	15,000.00	10,000.00	10,000.00	-	-	-	-5,000.00
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG	7,958.99	41,949.50	21,841.41	45,000.00	45,000.00	70,000.00	145,000.00	-	-	-	100,000.00
4901 10490121 BLDG MAINTENANCE POLICE STATIO	7,787.50	6,744.02	-	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-	-
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE	144,287.83	-	-	-	-	-	-	-	-	-	-
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT	-	-	-	-	-	50,000.00	50,000.00	-	-	-	50,000.00
4901 10490124 NM CENTER CEMETARY CAPITAL	-	-	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	-	-	-	-6,000.00
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP	-	-	4,999.76	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-	-
4901 10490127 MAYORS CAPITAL	98,940.69	60,000.00	-	60,000.00	60,000.00	50,000.00	60,000.00	-	-	-	-
4905 10490501 CONTINUED IN FORCE MISC	-	-	-	-	5,000.00	-	-	-	-	-	-
4905 10490504 CONTINUED IN FORCE PARK & REC	59,814.52	24,986.57	-	-	-	-	-	-	-	-	-
4905 10490505 CONTINUED IN FORCE PUBLIC WORK	485,663.07	1,957,762.27	349,562.88	-	383,281.00	-	-	-	-	-	-
4905 10490506 CONTINUED IN FORCE BLDG MTCE	151,651.16	63,809.79	58,000.00	-	65,000.00	-	-	-	-	-	-
4905 10490508 CONTINUED IN FORCE AMBULANCE	-	-	395,000.00	-	435,000.00	-	-	-	-	-	-
4905 10490510 CONTINUED IN FORCE INFORMATION	17,712.09	494.20	-	-	-	-	-	-	-	-	-
4905 10490516 CIF POLICE	2,535.00	6,051.01	436,062.00	-	436,062.00	-	-	-	-	-	-
4905 10490517 ASSESSORS CIF	98,168.00	-	-	-	23,500.00	-	-	-	-	-	-
4905 10490520 AGING CIF	-	-	-	-	16,000.00	-	-	-	-	-	-
5000 10500000 DEBT SERVICE	4,763,248.99	4,865,072.00	4,352,867.15	6,062,187.15	6,062,187.15	6,316,869.00	6,316,869.00	-	-	-	254,712.00
9906 10980000 CONTINGENCY FUND	4,827.62	6,000.00	-	250,000.00	96,000.00	250,000.00	250,000.00	-	-	-	-
Total Expenditures	37,484,427.06	38,652,587.74	25,621,792.51	41,895,714.08	43,093,065.98	43,999,728.48	44,190,711.08	-	-	-	2,354,997.00

TOWN COUNCIL

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 7 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4103 10410300 TOWN COUNCIL											
53000 CONSULTANTS											
10	2024	1.00	29,000.00	29,000.00	Consultants	10	2023	1.00	26,000.00	26,000.00	Consultants
Total				<u>29,000.00</u>						<u>26,000.00</u>	
55401 LEGAL NOTICES											
10	2024	1.00	2,000.00	2,000.00	Legal Notices	10	2023	1.00	2,000.00	2,000.00	
Total				<u>2,000.00</u>						<u>2,000.00</u>	
56001 MATERIALS & SUPPLIES											
10	2024	1.00	300.00	300.00	Supplies	10	2023	1.00	300.00	300.00	Supplies
20	2024	1.00	4,000.00	4,000.00	Zoom Meetings	20	2023	1.00	4,000.00	4,000.00	Zoom Meetings
30	2024	1.00	480.00	480.00	Closed Captioned for zoom meetings	30	2023	1.00	480.00	480.00	Rev - Closed Captions for Zoom Meetings
Total				<u>4,780.00</u>						<u>4,780.00</u>	
Total TOWN COUNCIL				<u>35,780.00</u>						<u>32,780.00</u>	

MAYORS OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Layer: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4109 10410900 MAYOR'S OFFICE											
PERSONNEL											
51000											
10	2024	1.00	103,504.00	103,504.00	Mayor	10	2023	1.00	85,591.00	85,591.00	Mayor
20	2024	1.00	54,133.00	54,133.00	Community Resource Specialist	20	2023	1.00	52,020.00	52,020.00	Community Resource Specialist
30	2024	1.00	52,073.00	52,073.00	Executive Secretary	30	2023	1.00	49,786.47	49,786.47	Executive Secretary
40	2024	1.00	62,621.00	62,621.00	Grants Specialist	40	2023	1.00	50,564.80	50,564.80	Office Coordinator
50	2024	1.00	50,565.00	50,565.00	Office Coordinator	50	2023	1.00	61,393.01	61,393.01	Grant Writer
60	2024	1.00	350.00	350.00	Longevity	60	2023	1.00	625.00	625.00	Longevity
						70	2023	1.00	4,280.00	4,280.00	In lieu of pension
						80	2023	1.00	17,913.00	17,913.00	Compensation Committee recommendation
Total				<u>323,246.00</u>						<u>322,173.28</u>	
51180 STIPENDS											
10	2024	1.00	4,800.00	4,800.00	Car Allowance (TC approved)						
Total				<u>4,800.00</u>							
53400 TOURISM											
10	2024	1.00	33,000.00	33,000.00	Tourism	10	2023	1.00	33,000.00	33,000.00	Tourism
Total				<u>33,000.00</u>						<u>33,000.00</u>	
56001 MATERIALS & SUPPLIES											
10	2024	1.00	3,000.00	3,000.00	Materials & Supplies	10	2023	1.00	2,500.00	2,500.00	Materials & Supplies
Total				<u>3,000.00</u>						<u>2,500.00</u>	
58901 EXPENSE ACCOUNT											
10	2024	1.00	6,000.00	6,000.00	Expense Account	10	2023	1.00	6,000.00	6,000.00	Expense Account
Total				<u>6,000.00</u>						<u>6,000.00</u>	
Total MAYOR'S OFFICE				<u>370,046.00</u>						<u>363,673.28</u>	

Western Council of Governments

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Unit Cost	Adopted	Description
Expenditures								
4110 10411000 WESTCOG								
59901 HOUSATONIC VALLEY COUN OF ELEC								
10	2024	1.00	25,535.00			24,376.00	24,376.00	
Total			<u>25,535.00</u>			<u>24,376.00</u>	<u>24,376.00</u>	
Total WESTCOG			<u>25,535.00</u>			<u>24,376.00</u>	<u>24,376.00</u>	

GAYLORDSVILLE SCHOOL

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023		2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description
4111 10411100 GAYLORDSVILLE SCHOOL										
56001					GAYLORDSVILLE SCHOOL MAT & SUP					
10	2024	1.00	625.00	625.00	Eversource	2023	1.00	575.00	575.00	Eversource
Total			<u>625.00</u>	<u>625.00</u>				<u>575.00</u>	<u>575.00</u>	
Total GAYLORDSVILLE SCHOOL			<u>625.00</u>	<u>625.00</u>				<u>575.00</u>	<u>575.00</u>	

SULLIVAN ROAD SCHOOL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4112 10411200 SULLIVAN ROAD SCHOOL											
56001					SULLIVAN ROAD SCHOOL						
10	2024	1.00	300.00	300.00	Eversource	10	2023	1.00	130.00	130.00	Eversource
Total				<u>300.00</u>						<u>130.00</u>	
Total SULLIVAN ROAD SCHOOL				<u>300.00</u>						<u>130.00</u>	

HOUSATONIC VALLEY ASSOC.

New Milford, CT Annual Budget 2024



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Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4113 10411300 HOUSATONIC VALLEY ASSN											
59901					HOUSATONIC VALLEY ASSOC.						
10	2024	1.00	350.00	350.00	annual appropriation	10	2023	1.00	350.00	350.00	annual Town appropriation
Total				<u>350.00</u>						<u>350.00</u>	
Total HOUSATONIC VALLEY ASSN				<u>350.00</u>						<u>350.00</u>	

BOARD OF FINANCE

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4117 10411700 BOARD OF FINANCE											
51000 PERSONNEL											
10	2024	1.00	2,100.00	2,100.00	12 meetings @ \$175	10	2023	1.00	2,000.00	2,000.00	Secretarial Expenses
Total				<u>2,100.00</u>						<u>2,000.00</u>	

56001 MATERIALS & SUPPLIES											
10	2024	1.00	150.00	150.00	Material & Supplies	10	2023	1.00	150.00	150.00	
Total				<u>150.00</u>						<u>150.00</u>	

Total BOARD OF FINANCE											
				<u>2,250.00</u>						<u>2,150.00</u>	

FINANCE OFFICE

New Milford, CT Annual Budget 2024

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Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411900 FINANCE OFFICE											
PERSONNEL											
51000											
10	2024	1.00	120,000.00	120,000.00	Director of Finance	10	2023	1.00	110,918.00	110,918.00	
20	2024	1.00	88,470.00	88,470.00	Comptroller	20	2023	1.00	85,000.00	85,000.00	
30	2024	1.00	71,012.00	71,012.00	Purchasing	30	2023	1.00	71,012.00	71,012.00	
40	2024	1.00	66,456.00	66,456.00	Payroll	40	2023	1.00	66,456.00	66,456.00	
50	2024	1.00	58,053.00	58,053.00	Accounts Payable	50	2023	1.00	58,053.00	58,053.00	
60	2024	1.00	975.00	975.00	Longevity	60	2023	1.00	950.00	950.00	
Total				404,966.00						392,369.00	
51218 FINANCE DEPT-AFSCME OVERTIME											
10	2024	1.00	1,000.00	1,000.00	Misc. departmental overtime	10	2023	1.00	1,000.00	1,000.00	misc department overtime, budget, audit, etc.
Total				1,000.00						1,000.00	
56001 MATERIALS & SUPPLIES											
10	2024	1.00	1,800.00	1,800.00	Printing	10	2023	1.00	1,800.00	1,800.00	Printing
20	2024	1.00	3,000.00	3,000.00	Forms	20	2023	1.00	3,000.00	3,000.00	Forms
30	2024	1.00	700.00	700.00	Meetings, dues, bonds	30	2023	1.00	700.00	700.00	Meetings/Dues/Bonds
40	2024	1.00	1,100.00	1,100.00	Materials & Supplies	40	2023	1.00	1,000.00	1,000.00	Materials & Supplies
50	2024	1.00	7,200.00	7,200.00	ProcureNow E-Procurement Software	50	2023	1.00	100.00	100.00	Reference Materials
60	2024	1.00				60	2023	1.00	7,200.00	7,200.00	ProcureNow E-Procurement Software
Total				13,800.00						13,800.00	
58100 DUES/CT CONFERENCE ON MUNICIPALITY											
10	2024	1.00	18,500.00	18,500.00	CCM Membership	10	2023	1.00	18,500.00	18,500.00	CCM membership
Total				18,500.00						18,500.00	
58101 MEMBERSHIPS/WORKSHOPS											
10	2024	1.00	1,500.00	1,500.00	COST membership	10	2023	1.00	1,500.00	1,500.00	GFOA membership
20	2024	1.00	125.00	125.00	GFOA Membership						
Total				1,625.00						1,500.00	
Total FINANCE OFFICE				439,891.00						427,189.00	

AUDIT

New Milford, CT Annual Budget 2024

Projection Year: 2024
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	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	10	2023	1.00	82,500.00	82,500.00	annual audit per agreement
20	2024	1.00	-43,313.00	-43,313.00	BOE Contribution	20	2023	1.00	-41,250.00	-41,250.00	BOE reimbursement
Total				<u>43,312.00</u>						<u>41,250.00</u>	
Total AUDIT				<u>43,312.00</u>						<u>41,250.00</u>	

PENSION COMMITTEE

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Layer: 2 - MAYOR-SUPT

Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures				Description			
4119 10411902 PENSION COMMITTEE							
51000 PERSONNEL							
10	2024	1.00	740.00	10	2023	1.00	660.00
			740.00 4 meetings @ \$185				
Total			<u>740.00</u>	<u>660.00</u>			
Total PENSION COMMITTEE				<u>660.00</u>			

UTILITIES / GASOLINE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts
2024
MAYOR-SUPT
Description

2023
Adopted
Description

Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4119 10411903 UTILITIES/GASOLINE									
CONTRACTUAL-TRASH PICK UP									
54101	2024	1.00	21,000.00	10	2023	1.00	20,075.00	20,075.00	Includes a 3% increase
Total			21,000.00					20,075.00	
54104 TRAFFIC SIGNALS									
10	2024	1.00	6,500.00	10	2023	1.00	6,000.00	6,000.00	Traffic signals
Total			6,500.00					6,000.00	
54105 STREET LIGHTING									
10	2024	1.00	30,000.00	10	2023	1.00	30,000.00	30,000.00	Street lights
Total			30,000.00					30,000.00	
54322 TELEPHONES/ALL DEPARTMENTS									
10	2024	1.00	25,000.00	10	2023	1.00	24,100.00	24,100.00	Verizon GPS
20	2024	1.00	35,000.00	20	2023	1.00	30,864.00	30,864.00	Frontier
30	2024	1.00	60,000.00	30	2023	1.00	49,167.00	49,167.00	Verizon
40	2024	1.00	82,363.74	40	2023	1.00	82,363.74	82,363.74	Key Financial (Cisco phone system)
50	2024	1.00	-4,800.00						Mayor's recommendation (Frontier)
Total			197,563.74					186,494.74	
54411 WATER ALL DEPARTMENTS									
10	2024	1.00	33,000.00	10	2023	1.00	31,500.00	31,500.00	
Total			33,000.00					31,500.00	
54412 SEWER ALL DEPARTMENTS									
10	2024	1.00	14,165.00	10	2023	1.00	13,965.00	13,965.00	
20	2024	1.00	5,861.00	20	2023	1.00	5,861.00	5,861.00	Pettibone
Total			20,026.00					19,826.00	
55301 POSTAGE-ALL DEPARTMENTS									
10	2024	1.00	55,000.00	10	2023	1.00	55,000.00	55,000.00	Town-wide Postage Expense
20	2024	1.00	2,750.00						5% postage increase
Total			57,750.00					55,000.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4119 10411903 UTILITIES/GASOLINE											
56220 ELECTRIC ALL BUILDING											
10	2024	1.00	108,400.00	108,400.00	.0744 x 1,457,000 Kwh	10	2023	1.00	99,696.00	99,696.00	
20	2024	1.00	145,700.00	145,700.00	.1000 x 1,457,000 distribution	20	2023	1.00	134,000.00	134,000.00	
Total				254,100.00						233,696.00	

56260 GASOLINE/ALL DEPARTMENTS											
10	2024	61,000.00	3.07	187,270.00	Gasoline Estimate	10	2023	57,000.00	2.73	155,610.00	
20	2024	61,000.00	3.38	206,180.00	Diesel Estimate	20	2023	65,000.00	2.43	157,950.00	
30	2024	40,000.00	3.34	133,600.00	#2 Fuel Oil Estimate	30	2023	40,000.00	2.40	96,000.00	
40	2024	12,000.00	1.71	20,520.00	Propane Estimate	40	2023	12,000.00	1.59	19,080.00	
50	2024	1.00	100,000.00	100,000.00	Natural Gas Estimate	50	2023	1.00	110,000.00	110,000.00	
Total				647,570.00						538,640.00	

Total UTILITIES/GASOLINE				1,267,509.74						1,121,231.74	
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ANNUAL TOWN REPORT

**New Milford, CT
Annual Budget 2024**



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	Year	Proj Qty	Unit Cost	Description	Year	Proj Qty	Unit Cost	Description
Expenditures				MAYOR-SUPT							
4119 10411984 ANNUAL TOWN REPORT											
51180 ANNUAL TOWN REPORT											
10	2024	1.00	750.00					10	2023	1.00	750.00
Total			<u>750.00</u>								<u>750.00</u>
Total ANNUAL TOWN REPORT				<u>750.00</u>				<u>750.00</u>			

SERVICE CONTRACT OFFICE

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4119 10411905 SERVICE CONTRACTS OFFICE MACHI											
53404 SERVICE CONTRACTS OFFICE MACHI											
10	2024	1.00	8,800.00	8,800.00	Fixed Asset Software	10	2023	1.00	8,800.00	8,800.00	Fixed Asset Software
Total			<u>8,800.00</u>							<u>8,800.00</u>	

53405 ELEVATOR SERVICE CONTRACT											
10	2024	1.00	15,500.00	15,500.00	Estimated based on 4% increase over 22/23 actual	10	2023	1.00	14,725.00	14,725.00	
Total			<u>15,500.00</u>							<u>14,725.00</u>	

Total SERVICE CONTRACTS OFFICE MACHI			<u>24,300.00</u>							<u>23,525.00</u>	
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DUPLICATING EXPENSE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4119 10411906 DUPLICATING EXPENSE											
55510 DUPLICATING EXPENSE											
10	2024	1.00	32,566.00	32,566.00	Copier leases	10	2023	1.00	37,000.00	37,000.00	
20	2024	1.00	8,700.00	8,700.00	Copy Costs	20	2023	1.00	3,900.00	3,900.00	
30	2024	1.00	5,000.00	5,000.00	Copy Paper	30	2023	1.00	2,500.00	2,500.00	
40	2024	1.00	2,500.00	2,500.00	Budget insert in newspaper as required						
Total				48,766.00						43,400.00	

Total DUPLICATING EXPENSE				48,766.00						43,400.00	
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TRANSPORTATION EXPENSE

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



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

4119 10411907 TRANSPORTATION EXPENSE ALL DEP									
55800 TRANSPORTATION EXPENSE ALL DEP									
10	2024	1.00	5,000.00				Less usage, (Mayors' Stipend) 65.5 cents per mile	9,000.00	Mileage reimbursed at 58.5 cents per mile
		<u>5,000.00</u>		10	2023	1.00		<u>9,000.00</u>	
Total		5,000.00						9,000.00	
Total TRANSPORTATION EXPENSE ALL DEP		5,000.00						9,000.00	

ASSESSORS OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4131 10413100 ASSESSORS OFFICE											
PERSONNEL											
51000											
10	2024	1.00	112,632.00	112,632.00	ASSESSOR	10	2023	1.00	107,687.00	107,687.00	ASSESSOR
20	2024	1.00	54,255.00	54,255.00	ASSESSMENT TECHNICIAN	20	2023	1.00	54,254.00	54,254.00	ASSESSMENT TECHNICIAN
30	2024	1.00	40,659.00	40,659.00	SECRETARY	30	2023	1.00	40,659.00	40,659.00	SECRETARY
40	2024	1.00	250.00	250.00	LONGEVITY	40	2023	1.00	250.00	250.00	LONGEVITY
50	2024	1.00	3,586.00	3,586.00	CERTIFIED ASSESSOR SALARY ADJUSTMENT	50	2023	1.00	3,586.00	3,586.00	CERTIFIED ASSESSOR SALARY ADJUSTMENT
Total			211,382.00							206,436.00	
ASSESSOR-OVERTIME											
51330											
10	2024	1.00	500.00	500.00	OVERTIME AS NEEDED	10	2023	1.00	500.00	500.00	OVERTIME AS NEEDED
Total			500.00							500.00	
PROPERTY TAX AUDITS											
53311											
10	2024	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS	10	2023	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS
Total			10,000.00							10,000.00	
ASSESSOR-TRAINING/PRO. DEVELOP											
55001											
10	2024	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES	10	2023	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES
Total			3,000.00							3,000.00	
MATERIALS & SUPPLIES											
56001											
10	2024	1.00	6,200.00	6,200.00	GRAND LIST PRINTING-NOTICES-FORMS	10	2023	1.00	6,000.00	6,000.00	GRAND LIST PRINTING-NOTICES-FORMS
20	2024	1.00	2,200.00	2,200.00	NADA MOTOR VEHICLE PRICING SUBSCRIPTION	20	2023	1.00	1,600.00	1,600.00	NADA MOTOR VEHICLE PRICING SUBSCRIPTION
30	2024	1.00	250.00	250.00	DMV PORTAL ACCESS	30	2023	1.00	250.00	250.00	DMV PORTAL ACCESS
40	2024	1.00	2,000.00	2,000.00	OFFICE SUPPLIES	40	2023	1.00	2,000.00	2,000.00	OFFICE SUPPLIES
Total			10,650.00							9,850.00	
COMPUTER SOFTWARE											
57350											
10	2024	1.00	10,557.00	10,557.00	VISION DATABASE CLOUD HOSTING	10	2023	1.00	9,426.00	9,426.00	VISION DATABASE CLOUD HOSTING
20	2024	1.00	4,812.00	4,812.00	VISION WEB HOSTING	20	2023	1.00	4,296.00	4,296.00	VISION WEB HOSTING PUBLIC ACCESS
30	2024	1.00	8,854.00	8,854.00	VISION SOFTWARE MAINTENANCE	30	2023	1.00	7,861.00	7,861.00	VISION SOFTWARE MAINTENANCE
40	2024	1.00	11,700.00	11,700.00	QDS SOFTWARE MAINTENANCE	40	2023	1.00	11,100.00	11,100.00	QDS SOFTWARE MAINTENANCE
Total			35,923.00							32,683.00	

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 2024 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024	2023	
Line	Year	Proj Qty	Unit Cost	Description
Expenditures				
Total ASSESSORS OFFICE				262,469.00
				271,455.00

TAX COLLECTOR

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4135 10413500 TAX COLLECTOR											
PERSONNEL											
51000											
10	2024	1.00	80,600.00	80,600.00	Nancy McGavic, Tax Collector	10	2023	1.00	75,631.04	75,631.04	Nancy McGavic, Tax Collector
20	2024	1.00	58,130.00	58,130.00	Doreen Shrack, Assistant Tax Collector	20	2023	1.00	58,129.50	58,129.50	Doreen Shrack, Assistant Tax Collector
30	2024	1.00	2,000.00	2,000.00	Seasonal Help	30	2023	1.00	2,000.00	2,000.00	Seasonal Help
40	2024	1.00	500.00	500.00	Longevity, Tax Collector	40	2023	1.00	400.00	400.00	Longevity, Tax Collector
50	2024	1.00	400.00	400.00	Longevity, Assistant Tax Collector	50	2023	1.00	350.00	350.00	Longevity, Assistant Tax Collector
Total				141,630.00						136,510.54	

51218 TAX COLLECTOR-AFSCME OVERTIME											
10	2024	1.00	1,000.00	1,000.00	AFSCME Overtime	10	2023	1.00	1,000.00	1,000.00	AFSCME Overtime
Total				1,000.00						1,000.00	

53205 STATE MV ASSESSMENT											
10	2024	1.00	300.00	300.00	DMV Online Access	10	2023	1.00	300.00	300.00	DMV Online Access
Total				300.00						300.00	

55001 TAX COLLECTOR-TRAINING											
10	2024	1.00	500.00	500.00	Training / Seminars / Membership Fees	10	2023	1.00	500.00	500.00	Training / Seminars / Membership Fees
Total				500.00						500.00	

56001 MATERIALS & SUPPLIES											
10	2024	1.00	15,500.00	15,500.00	QDS Preparation & Printing Tax Bills	10	2023	1.00	14,500.00	14,500.00	QDS Preparation & Printing of Tax Bills
20	2024	1.00	13,125.00	13,125.00	QDS Postage & Processing	20	2023	1.00	11,500.00	11,500.00	QDS Postage & Processing
30	2024	1.00	500.00	500.00	Legal Notices	30	2023	1.00	775.00	775.00	Newspaper Display Ad & Legal Notices
40	2024	1.00	750.00	750.00	Delinquent Statement Envelopes	40	2023	1.00	1,000.00	1,000.00	Delinquent Statement Envelopes
50	2024	1.00	500.00	500.00	Misc. Office Supplies	50	2023	1.00	750.00	750.00	Misc Office Supplies
60	2024	1.00	11,000.00	11,000.00	QDS Software Services	60	2023	1.00	10,500.00	10,500.00	QDS Software Services
Total				41,375.00						39,025.00	

Total TAX COLLECTOR											
				184,805.00						177,335.54	

BOARD OF TAX REVIEW

New Milford, CT Annual Budget 2024



 Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	Description	MAYOR-SUPT	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4136 10413600 BOARD OF TAX REVIEW											
PERSONNEL											
51000											
10	2024	1.00	4,500.00	MEMBERS & BOARD CLERK STIPENDS	4,500.00	10	2023	1.00	4,500.00	4,500.00	Stenography and Stipends
Total					<u>4,500.00</u>					<u>4,500.00</u>	

56001 MATERIALS & SUPPLIES											
10	2024	1.00	500.00	LEGAL NOTICES & PAPER	500.00	10	2023	1.00	500.00	500.00	Materials, supplies and legal notices
Total					<u>500.00</u>					<u>500.00</u>	

Total BOARD OF TAX REVIEW					<u>5,000.00</u>					<u>5,000.00</u>	
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TAX REBATES AND REFUNDS

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4137 10413700 TAX REBATES & REFUNDS											
TAX REBATES & REFUNDS											
10	2024	1.00	100,000.00	100,000.00	REFUNDS OF PROPERTY TAX PAYMENTS	10	2023	1.00	85,000.00	85,000.00	REFUNDS OF PROPERTY TAX PAYMENTS
Total			<u>100,000.00</u>	<u>100,000.00</u>						<u>85,000.00</u>	<u>85,000.00</u>
Total TAX REBATES & REFUNDS			<u>100,000.00</u>	<u>100,000.00</u>						<u>85,000.00</u>	<u>85,000.00</u>

LEGAL EXPENSE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	Description	MAYOR-SUPT	Unit Cost	Proj Qty	Unit Cost	Description	Adopted	Description

4139 10413900 LEGAL											
OTHER LEGAL EXPENSE											
53101	2024	1.00	175,000.00	Held flat per Town Attorney	175,000.00		1.00	175,000.00	Outside counsel for litigation/opinions	175,000.00	
Total					<u>175,000.00</u>					<u>175,000.00</u>	
LEGAL RETAINER											
53102	2024	1.00	75,000.00	per Town Attorney	75,000.00		1.00	90,000.00	ongoing litigation	90,000.00	
Total					<u>75,000.00</u>					<u>90,000.00</u>	
LEGAL LAND USE											
53103	2024	1.00	35,000.00	Legal Land Use Department	35,000.00		1.00	25,000.00	land use litigation	25,000.00	
Total					<u>35,000.00</u>					<u>25,000.00</u>	
LEGAL ZONING											
53105					-					-	
Total					<u>-</u>					<u>-</u>	
LEGAL-Z.B.A.											
53107					-					-	
Total					<u>-</u>					<u>-</u>	
LEGAL-ASSESSORS											
53108	2024	1.00	40,000.00	TAX APPEALS	40,000.00		1.00	40,000.00	TAX APPEALS	40,000.00	
Total					<u>40,000.00</u>					<u>40,000.00</u>	
LEGAL-TAX COLLECTOR											
53109	2024	1.00	1,000.00	Legal	1,000.00		1.00	1,000.00	legal tax issues	1,000.00	
Total					<u>1,000.00</u>					<u>1,000.00</u>	
LEGAL PERSONNEL											
53110	2024	30,000.00	1.00	Personnel Legal budget	30,000.00		1.00	40,000.00	legal for union negotiations for AFSCME, Teamsters	40,000.00	
Total					<u>30,000.00</u>					<u>40,000.00</u>	
Total LEGAL					<u>356,000.00</u>					<u>371,000.00</u>	

HOUSATONIC PROBATE COURT

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Law#: 2 - MAYOR-SUPT

Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures				Description			

4140 10414000 HOUSATONIC PROBATE COURT

59901 ANNUAL TOWN APPROPRIATION

10	2024	1.00	20,007.78	10	2023	1.00	17,978.23
Total			<u>20,007.78</u>				<u>17,978.23</u>

Total HOUSATONIC PROBATE COURT 20,007.78

17,978.23

PERSONNEL

New Milford, CT Annual Budget 2024

Projection Year 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4141 10414100 PERSONNEL											
PERSONNEL-PERSONNEL											
10	2024	1.00		100,000.00	Personnel Director	10	2023	1.00	173,678.82	173,678.82	Personnel Staff, Dir, Assistant, Half Off. Coord.
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						173,678.82	

51003 PERSONNEL-SECRETARY											
Total				-						-	

52500 TUITION REIMBURSEMENT											
10	2024	1.00	7,000.00	7,000.00	Tuition Reimbursement	10	2023	1.00	10,000.00	10,000.00	Tuition Reimbursement for all dept. except police
Total				7,000.00						10,000.00	

56001 PERSONNEL-MATERIALS & SUPPLIES											
10	2024	1.00	21,000.00	21,000.00	Novatime and Dept. Supplies	10	2023	1.00	20,190.00	20,190.00	Dept. supplies, Novatime
Total				21,000.00						20,190.00	

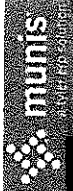
58901 PERSONNEL-RECRUITMENT EXPENSE											
10	2024	1.00	6,000.00	6,000.00	Recruitment Ads	10	2023	1.00	6,000.00	6,000.00	Recruitment expenses
Total				6,000.00						6,000.00	

58902 DRUG & ALCOHOL TESTING											
10	2024	1.00	4,700.00	4,700.00	CDL Drug and Alcohol Random Testing	10	2023	1.00	4,600.00	4,600.00	Mandatory FDOT DPW drug and alcohol testing
Total				4,700.00						4,600.00	

58903 SAFETY & HEALTH COMMITTEE											
10	2024	1.00	500.00	500.00	Safety Committee supplies/events						
Total				500.00							

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4141 10414100 PERSONNEL											
58904 EMPLOYEE ASSISTANCE PROGRAM											
10	2024	1.00	8,000.00	8,000.00	EAP and Employees of the Month	10	2023	1.00	8,000.00	8,000.00	Employee Assistant and Wellness Program
Total				<u>8,000.00</u>						<u>8,000.00</u>	
59501 STAFF TRAINING & DEVELOPMENT											
10	2024	1.00	3,000.00	3,000.00	Training and Prof. Memberships	10	2023	1.00	3,000.00	3,000.00	Dept. staff training and memberships, IT Cert
Total				<u>3,000.00</u>						<u>3,000.00</u>	
Total PERSONNEL				<u>243,283.00</u>						<u>225,468.82</u>	

FRINGE BENEFITS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023			
Line	Year	Proj Qty	Unit Cost	Unit Cost	Proj Qty	Unit Cost	Description

4142 10414200 FRINGE BENEFITS							
OTHER WAGES							
51119							
10	2024	1.00	56,032.00	56,032.00	1.00	102,084.00	non union personnel
20	2024	1.00	56,025.00	56,025.00	1.00	81,908.00	police negotiations
30	2024	1.00	110,000.00	110,000.00	1.00	12,137.00	dispatchers negotiations,
						100,000.00	Mayor's recommendation
Total			222,057.00			296,129.00	
FICA							
52200							
10	2024	1.00	955,087.00	\$15,404,635 x 6.2% ER FICA	1.00	932,940.00	FICA 6.2% of salary
Total			955,087.00			932,940.00	
"ER" MEDICARE							
52201							
10	2024	1.00	223,367.00	\$15,404,635.87 x 1.45% ER Medicare	1.00	218,188.00	Medicare @ 1.45% of salary
Total			223,367.00			218,188.00	
PENSION							
52300							
10	2024	1.00	3,686,338.00	Actuarly determined gross pension calc	1.00	3,137,030.00	ARC amount derived by Angell Actuaries
20	2024	1.00	-109,026.00	WPCA contribution	1.00	-929,692.00	BOE contribution
30	2024	1.00	-1,025,142.00	BOE contribution	1.00	-104,294.00	WPCA contribution
40	2024	1.00	30,000.00	actuary fees for OPEB	1.00	30,000.00	actuary fees
50	2024	1.00	10,000.00	DC pension estimate 5% of \$250,000			
Total			2,592,170.00			2,133,044.00	
VOL FIRE AWARDS PROG							
52302							
10	2024	1.00	128,700.00	143 x 900 volunteer pension	1.00	100,100.00	143 x 700 volunteer pension
20	2024	1.00	20,000.00	Admin fees for PASI	1.00	20,000.00	Admin fees for PASI
Total			148,700.00			120,100.00	
UNEMPLOYMENT COMPENSATION CHAR							
52600							
10	2024	1.00	30,000.00	Based on current year expenditures	1.00	30,000.00	self insured
Total			30,000.00			30,000.00	
HEALTH INSURANCE							
52810							
10	2024	1.00	4,342,600.00	active & retiree premiums @ 10% inc per Segal	1.00	3,745,900.00	active and retiree premiums ct partnership +8%
20	2024	1.00	136,100.00	dental claims & adm per Segal	1.00	118,700.00	dental claims and adm

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts 2024

Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures										
4142 10414200 FRINGE BENEFITS										
HEALTH INSURANCE										
52810										
30	2024	1.00	17,200.00	vision and EAP premium per Segal	30	2023	1.00	14,600.00	14,600.00	vision premiums and adm
40	2024	1.00	50,000.00	Segal actuary fee	40	2023	1.00	50,000.00	50,000.00	Segal adm fees
50	2024	1.00	60,000.00	Lincoln life ins premium	50	2023	1.00	60,000.00	60,000.00	life ins premiums
60	2024	1.00	-694,000.00	employee contributions	60	2023	1.00	-573,700.00	-573,700.00	employee contributions
70	2024	1.00	67,596.00	Police dental premiums						
Total			3,979,496.00						3,415,500.00	
UNION WELFARE FUND										
52811										
10	2024	1.00	884,208.00	39 x 10.90 x 40 x52 Teamsters Health Ins	10	2023	1.00	851,760.00	851,760.00	Teamsters health 39 x \$10.50 x 40 x 52
Total			884,208.00						851,760.00	
HEART & HYPER.PYMTS.										
52821										
Total										
GENERAL INSURANCE										
55200										
10	2024	1.00	378,920.00	3% inc per Cirma LAP	10	2023	1.00	367,882.00	367,882.00	LAP @ 3% Increase per CIRMA contract plus Library
20	2024	1.00	353,450.00	3% inc per Cirma WC	20	2023	1.00	343,156.00	343,156.00	2.5% reduction per CIRMA
30	2024	1.00	30,000.00	cybersecurity policy	30	2023	1.00	25,000.00	25,000.00	cybersecurity policy
40	2024	1.00	25,000.00	deductibles	40	2023	1.00	25,000.00	25,000.00	deductibles
50	2024	1.00	3,200.00	crime policy	50	2023	1.00	3,008.00	3,008.00	crime policy
60	2024	1.00	5,000.00	long term disability	60	2023	1.00	5,000.00	5,000.00	long term disability
70	2024	1.00	-105,029.00	WPCA reimb	70	2023	1.00	-101,970.00	-101,970.00	WPCA contribution
80	2024	1.00	2,950.00	Re adding the Library. Mayor's recommendation						
Total			683,481.00						667,076.00	
Total FRINGE BENEFITS										
									8,564,737.00	

INFORMATION TECHNOLOGY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023					
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4143 10414300 INFORMATION TECHNOLOGY									
PERSONNEL									
51000									
10	2024	1.00	105,000.00	10	2023	1.00	91,020.00	91,020.00	Watson, David - IT Director
20	2024	1.00	62,500.00	20	2023	1.00	50,120.00	50,120.00	Kozlewski, Kenneth - Systems Administrator
30	2024	1.00	55,000.00						
Total			222,500.00					141,140.00	
PROFESSIONAL SERVICES									
53200									
10	2024	1.00	15,000.00	10	2023	1.00	15,000.00	15,000.00	Risk Assessment
20	2024	1.00	14,000.00	20	2023	1.00	14,000.00	14,000.00	MSP Professional Services
Total			29,000.00					29,000.00	
CONTRACTUAL									
53401									
10	2024	1.00	3,700.00	10	2023	1.00	3,000.00	3,000.00	Security Awareness Training Renewal
20	2024	1.00	5,900.00	20	2023	1.00	5,800.00	5,800.00	Encrypted Email
30	2024	1.00	129,150.00	30	2023	1.00	3,700.00	3,700.00	Firewall License Renewal
40	2024	1.00	-64,575.00	40	2023	1.00	61,500.00	61,500.00	Munis
50	2024	1.00	4,200.00	50	2023	1.00	4,000.00	4,000.00	Antivirus Software
60	2024	1.00	11,700.00	60	2023	1.00	9,600.00	9,600.00	Internet Service
70	2024	1.00	28,000.00	70	2023	1.00	2,500.00	2,500.00	AS400 Maintenance
80	2024	1.00	43,500.00	80	2023	1.00	8,000.00	8,000.00	Off-site Backup Hosting
90	2024	1.00	3,500.00	90	2023	1.00	150.00	150.00	Public Workstation Management Software
100	2024	1.00	2,500.00	100	2023	1.00	700.00	700.00	SSL Certificate Renewal
110	2024	1.00	8,000.00	110	2023	1.00	2,800.00	2,800.00	Cloud Ready & GAdmin Renewal
120	2024	1.00	300.00	120	2023	1.00	2,000.00	2,000.00	Solarwinds Logging License Renewal
130	2024	1.00	1,500.00	130	2023	1.00	1,000.00	1,000.00	Lansweeper License Renewal
140	2024	1.00	11,000.00	140	2023	1.00	100.00	100.00	Uptime Robot Renewal
150	2024	1.00	2,000.00	150	2023	1.00	11,100.00	11,100.00	Dark Fiber Lease
160	2024	1.00	2,000.00	160	2023	1.00	370.00	370.00	Webhosting Renewals
170	2024	1.00	100.00	170	2023	1.00	28,000.00	28,000.00	GSuite & Archiver
180	2024	1.00	8,000.00	180	2023	1.00	42,000.00	42,000.00	ViewPoint Cloud
200	2024	1.00	5,300.00	190	2023	1.00	3,500.00	3,500.00	Remote Support Software
210	2024	1.00	1,800.00	200	2023	1.00	11,000.00	11,000.00	QScend Hosting, Maintenance, and Support
220	2024	1.00	370.00	210	2023	1.00	-	-	
Total			207,945.00					200,820.00	

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024			2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4143 10414300 INFORMATION TECHNOLOGY

56001					COMPUTER MATERIALS & SUPPLIES						
10	2024	1.00	7,500.00	7,500.00	Yearly Materials & Supplies	10	2023	1.00	5,000.00	5,000.00	Materials & Supplies
Total			<u>7,500.00</u>	<u>7,500.00</u>						<u>5,000.00</u>	
Total INFORMATION TECHNOLOGY			<u>466,945.00</u>	<u>466,945.00</u>						<u>375,960.00</u>	

TOWN CLERK

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



2023

2024

Budget Summary by Accounts		MAYOR-SUPT		MAYOR-SUPT		MAYOR-SUPT		MAYOR-SUPT	
Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Description
Expenditures									
4147 10414700 TOWN CLERK									
PERSONNEL									
51000									
10	2024	1.00	78,500.00	Town Clerk	10	2023	1.00	74,153.00	Town Clerk
20	2024	1.00	500.00	Town Clerk, Longevity	20	2023	1.00	62,153.00	Deputy Town Clerk
30	2024	1.00	65,008.00	Deputy Town Clerk	30	2023	1.00	50,565.00	Assistant Town Clerk
40	2024	1.00	500.00	Deputy Town Clerk, Longevity					
50	2024	1.00	50,565.00	Asst./Land Records Clerk					
Total			195,073.00					186,871.00	
51218 TOWN CLERK-AFSCME OVERTIME									
10	2024	1.00	200.00	Overtime for Tax, Election, Dog season	10	2023	1.00	200.00	AFSCME Overtime
Total			200.00					200.00	
53401 CONTRACTUAL SERVICES									
10	2024	1.00	1,195.00	General Code yearly contract fee	10	2023	1.00	3,200.00	Yearly contract fee, printing updates
Total			1,195.00					3,200.00	
53521 HISTORIC DOC PRESERVATION									
10	2024	1.00	7,500.00	Yearly CT State Grant	10	2023	1.00	7,500.00	Historic Grant from St of CT
Total			7,500.00					7,500.00	
56001 MATERIALS & SUPPLIES									
10	2024	1.00	35,000.00	Indexing Deeds, support, supplies, microfilm	10	2023	1.00	34,000.00	Indexing of Land records, Support, paper, binders
20	2024	1.00	1,500.00	Cannon map printer, shredder, supplies, etc	20	2023	1.00	1,000.00	Map printer, shredder, time stamp, maintenance, etc
30	2024	1.00	500.00	Conferences, training	30	2023	1.00	700.00	Conferences, training, TC Assn dues
40	2024	1.00	4,500.00	Vital binders, Vital paper, toners	40	2023	1.00	4,500.00	Office supplies, toners, vital paper & binders
50	2024	1.00	2,500.00	Publishing Legal notices & Ordinances	50	2023	1.00	2,000.00	Publishing legal notices
60	2024	1.00	100.00	Petty Cash	60	2023	1.00	100.00	Petty Cash
Total			44,100.00					42,300.00	
Total TOWN CLERK			248,068.00					240,071.00	

REGISTRAR OF VOTERS

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
REGISTRARS SALARIES											
51000											
10	2024	2.00	22,107.00	44,214.00	Registrar Salaries	10	2023	2.00	21,107.00	42,214.00	Registrar Annual Salary
20	2024	2.00	15,288.00	30,576.00	Deputy Registrars	20	2023	2.00	14,788.00	29,576.00	Deputy Registrars
Total				74,790.00						71,790.00	
51181 CANVASS											
10	2024	4.00	1,200.00	4,800.00	Canvass	10	2023	1.00	3,600.00	3,600.00	4 Registrars at \$900 each
Total				4,800.00						3,600.00	
51321 ELECT PERSON											
10	2024	1.00	21,200.00	21,200.00	General Election	10	2023	1.00	97,080.00	97,080.00	Election Personnel
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						97,080.00	
56001 MATERIALS & SUPPLIES											
10	2024	1.00	103,470.00	103,470.00	Materials & Supplies	10	2023	1.00	64,220.00	64,220.00	Materials & Supplies
Total				103,470.00						64,220.00	
Total REGISTRAR OF VOTERS				267,770.00						236,690.00	

LAND USE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023					
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures									
4150 10415000 LAND USE									
PERSONNEL									
51000									
10	2024	1.00	98,315.00	10	2023	1.00	90,061.68	90,061.68	Land Use Supervisor / ZEO / Town Planner
20	2024	1.00	85,648.00	20	2023	1.00	79,012.90	79,012.90	Wetlands Enforcement Officer
30	2024	1.00	71,011.00	30	2023	1.00	71,011.20	71,011.20	Assistant Land Use Enforcement Officer
40	2024	1.00	54,288.00	40	2023	1.00	54,288.00	54,288.00	Land Use Administrator
50	2024	1.00	15,000.00	50	2023	1.00	1,475.00	1,475.00	Recording Secretaries for 5 Land Use Commissions
60	2024	1.00	1,525.00	60	2023	1.00	15,000.00	15,000.00	Staff Longevity Pay
Total			325,787.00					310,848.78	
AFSCME OVERTIME									
51218									
10	2024	1.00	1,000.00	10	2023	1.00	1,000.00	1,000.00	AFSME overtime for night meetings and training
Total			1,000.00					1,000.00	
CONSULTANTS									
53000									
10	2024	1.00	10,000.00	10	2023	1.00	10,000.00	10,000.00	Consultants, update regulations, GIS maintenance
Total			10,000.00					10,000.00	
CONTRACTUAL SELF SUJST									
53403									
10	2024	1.00	30,000.00	10	2023	1.00	30,000.00	30,000.00	Engineering consultants, self sustaining
Total			30,000.00					30,000.00	
LEGAL NOTICES									
55401									
10	2024	1.00	8,000.00	10	2023	1.00	8,000.00	8,000.00	Legal Notices Publications for 5 Commissions
Total			8,000.00					8,000.00	
MATERIALS & SUPPLIES									
56001									
10	2024	1.00	5,000.00	10	2023	1.00	5,000.00	5,000.00	Supplies, Membership Fees, Training
Total			5,000.00					5,000.00	
Total LAND USE			379,787.00					364,848.78	

POLICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4201 10420100 POLICE

ADMINISTRATIVE SALARIES											
51000	1	2024	1.00	126,935.46	Chief Cerruto	1	2023	1.00	123,839.48	123,839.48	Chief Cerruto
	2	2024	1.00	4,000.00	Chief - Insurance Opt Out	2	2023	1.00	4,000.00	4,000.00	Chief Insurance Opt Out
	3	2024	1.00	107,130.27	Deputy Chief Wilcoxson	3	2023	1.00	100,890.75	100,890.75	Captain Wilcoxson
	4	2024	1.00	4,000.00	Deputy Chief - Insurance Opt Out	4	2023	1.00	4,000.00	4,000.00	Captain Insurance Opt Out
	5	2024	1.00	103,630.27	Lieutenant Wheeler	5	2023	1.00	100,611.92	100,611.92	Lieutenant Wheeler
	6	2024	1.00	500.00	Wheeler - Longevity	6	2023	1.00	500.00	500.00	Wheeler - Longevity
	7	2024	1.00	103,630.27	Lieutenant Grabner	7	2023	1.00	100,611.92	100,611.92	Lieutenant Grabner
	8	2024	1.00	500.00	Grabner - Longevity	8	2023	1.00	500.00	500.00	Grabner - Longevity
Total				450,326.27						434,954.07	

CLERK/SECRETARY

51003	1	2024	1.00	30,744.22	Executive Secretary - C. Gautrau	1	2023	1.00	30,142.00	30,142.00	Chief's Secretary - C. Gautrau
Total				30,744.22						30,142.00	

SERGEANTS

51004	1	2024	1.00	98,387.01	Brady, James	1	2023	1.00	93,646.17	93,646.17	Brady, James
	2	2024	1.00	98,387.01	Dzamko, James	2	2023	1.00	93,646.17	93,646.17	Hannan, Edward
	3	2024	1.00	98,387.01	Giordano, Carla	3	2023	1.00	93,646.17	93,646.17	Dzamko, James
	4	2024	1.00	98,387.01	Hannan, Edward	4	2023	1.00	93,646.17	93,646.17	Giordano, Carla
	5	2024	1.00	98,387.01	Lafond, Michael	5	2023	1.00	93,646.17	93,646.17	Relyea, Katherine
	6	2024	1.00	98,387.01	Masi, Frank	6	2023	1.00	2,600.00	2,600.00	Detective Sergeant Stipend
	7	2024	1.00	98,387.01	Parziale, Vincenzo	7	2023	1.00	93,646.17	93,646.17	Masi, Frank
	8	2024	1.00	98,387.01	Relyea, Katherine	8	2023	1.00	93,646.17	93,646.17	Lafond, Michael
	9	2024	1.00	2,600.00	Stipend, Detective Sergeant	9	2023	1.00	93,646.17	93,646.17	Parziale, Vincenzo
Total				789,696.08						751,789.36	

DETECTIVES

51005	1	2024	1.00	88,766.75	Flockhart, Scott	1	2023	1.00	84,489.47	84,489.47	Flockhart, Scott
	2	2024	1.00	2,600.00	Stipend - Flockhart	2	2023	1.00	2,600.00	2,600.00	Flockhart - Stipend
	3	2024	1.00	88,766.75	Guilbeault, Robert	3	2023	1.00	84,489.47	84,489.47	Guilbeault, Robert
	4	2024	1.00	2,600.00	Stipend - Guilbeault	4	2023	1.00	2,600.00	2,600.00	Guilbeault - Stipend
	5	2024	1.00	88,766.75	Lynch, Mark	5	2023	1.00	84,489.47	84,489.47	Lynch, Mark
	6	2024	1.00	2,600.00	Stipend, Lynch	6	2023	1.00	2,600.00	2,600.00	Lynch - Stipend
	7	2024	1.00	88,766.75	Nunnink, Ronald	7	2023	1.00	84,489.47	84,489.47	Nunnink, Ronald

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4201 10420100 POLICE											
51005 DETECTIVES											
8	2024	1.00	2,600.00	2,600.00	Stipend - Nunnink	8	2023	1.00	2,600.00	2,600.00	Nunnink, Stipend
9	2024	1.00	88,766.75	88,766.75	Smith, Nicholas	9	2023	1.00	84,489.47	84,489.47	Smith, Nicholas
10	2024	1.00	2,600.00	2,600.00	Stipend - Smith	10	2023	1.00	2,600.00	2,600.00	Smith - Stipend
Total			456,833.75						435,447.35		

51006 PATROLMAN											
1	2024	1.00	88,766.75	88,766.75	Young, Ron	1	2023	1.00	79,933.92	79,933.92	April, Keith
2	2024	1.00	88,766.75	88,766.75	White, Ray	2	2023	1.00	84,489.47	84,489.47	Arnold, Ray
3	2024	1.00	88,766.75	88,766.75	Bollaro, Brian	3	2023	1.00	84,489.47	84,489.47	Begley, Jeanne
4	2024	1.00	88,766.75	88,766.75	Begley, Jeanne	4	2023	1.00	84,489.47	84,489.47	Bollaro, Brian
5	2024	1.00	88,766.75	88,766.75	Williams, Mark	5	2023	1.00	74,723.71	74,723.71	Bove, Mark
6	2024	1.00	88,766.75	88,766.75	Syan, Gurdeep	6	2023	1.00	79,933.92	79,933.92	Deitz, Matthew
7	2024	1.00	88,766.75	88,766.75	Taranto, Lou	7	2023	1.00	74,723.71	74,723.71	Descoteaux, Richard
8	2024	1.00	88,766.75	88,766.75	Thomen, Corey	8	2023	1.00	79,933.92	79,933.92	Hayes, Christopher
9	2024	1.00	88,766.75	88,766.75	Palmer, Steve	9	2023	1.00	79,933.92	79,933.92	Johnson Alexander
10	2024	1.00	88,766.15	88,766.15	Petersen, David	10	2023	1.00	79,933.92	79,933.92	Kabasakalian, Daniel
11	2024	1.00	88,766.75	88,766.75	Kurtz, Ron	11	2023	1.00	84,489.47	84,489.47	Kurtz, Ronald
12	2024	1.00	88,766.75	88,766.75	Sin, Kristy	12	2023	1.00	79,933.92	79,933.92	Legan, John
13	2024	1.00	88,766.75	88,766.75	Sin, Dru	13	2023	1.00	74,723.71	74,723.71	Lima, Marcello
14	2024	1.00	88,766.75	88,766.75	Shaw, Chris	14	2023	1.00	79,933.92	79,933.92	McIntyre, Dylan
15	2024	1.00	88,766.75	88,766.75	Deitz, Matthew	15	2023	1.00	84,489.47	84,489.47	Palmer, Steven
16	2024	1.00	88,766.75	88,766.75	Hayes, Chris	16	2023	1.00	84,489.47	84,489.47	Petersen, David
17	2024	1.00	88,766.75	88,766.75	April, Keith	17	2023	1.00	79,933.92	79,933.92	Rodriguez, Alec
18	2024	1.00	88,766.75	88,766.75	Vacant - PENDING	18	2023	1.00	79,933.92	79,933.92	Ryan, Nicholas
19	2024	1.00	83,980.57	83,980.57	McIntyre, Dylan	19	2023	1.00	79,933.92	79,933.92	Schneider, Jacob
20	2024	1.00	83,980.57	83,980.57	Schneider, Jake	20	2023	1.00	79,933.92	79,933.92	Shaw, Christopher
21	2024	1.00	83,980.57	83,980.57	Johnson, Alex	21	2023	1.00	84,489.47	84,489.47	Sin, Dru
22	2024	1.00	83,980.57	83,980.57	Rodriguez, Alec	22	2023	1.00	84,489.47	84,489.47	Sin, Kristy
23	2024	1.00	83,980.57	83,980.57	Kabasakalian, Dan	23	2023	1.00	79,933.92	79,933.92	Stephen, Chad
24	2024	1.00	83,980.57	83,980.57	Legan, John	24	2023	1.00	84,489.47	84,489.47	Syan, Gurdeep
25	2024	1.00	83,980.57	83,980.57	Ryan, Nicholas	25	2023	1.00	84,489.47	84,489.47	Taranto, Louis
26	2024	1.00	83,980.57	83,980.57	Stephen, Chad	26	2023	1.00	84,489.47	84,489.47	Thomen, Corey
27	2024	1.00	83,980.57	83,980.57	Toromanides, John	27	2023	1.00	79,933.92	79,933.92	Toromanides, John
28	2024	1.00	83,980.57	83,980.57	Wilcoxson, Eric	28	2023	1.00	84,489.47	84,489.47	White, Ray

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Budget Summary by Accounts				2023				2024			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4201 10420100 POLICE											
51006 PATROLMAN											
29	2024	1.00	83,980.57	83,980.57	Lima, Marcello	29	2023	1.00	79,933.92	79,933.92	Wilcoxson, Eric
30	2024	1.00	78,506.60	78,506.60	Bove, Mark	30	2023	1.00	84,489.47	84,489.47	Williams, Mark
31	2024	1.00	78,506.60	78,506.60	Descoteaux, Richard	31	2023	1.00	84,489.47	84,489.47	Young, Ronald
32	2024	1.00	33,287.62	33,287.62	K-9 Care Pay	32	2023	1.00	21,550.00	21,550.00	Specialty Pay
33	2024	1.00	2,600.00	2,600.00	Investigative Trainee Stipend	33	2023	1.00	30,026.20	30,026.20	K-9 Care Pay
34	2024	1.00	850.00	850.00	SRO Stipend - G.Syan	34	2023	1.00	2,600.00	2,600.00	Investigative Trainee Stipend
35	2024	1.00	850.00	850.00	SRO Stipend - C.Thomen	35	2023	1.00	850.00	850.00	SRO Stipend - C.Thomen
Total						2,581,974.79					

51007 MATRON											
1	2024	1.00	1,000.00	1,000.00	Matron Services	1	2023	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	1	2023	1.00	58,156.80	58,156.80	Baisley, Jonathan
2	2024	1.00	300.00	300.00	Longevity - Walsh	2	2023	1.00	200.00	200.00	Baisley - Longevity
3	2024	1.00	22,208.91	22,208.91	Part-Time Dispatcher	3	2023	1.00	58,156.80	58,156.80	Dzanko, Matthew
4	2024	1.00	61,713.60	61,713.60	Dzanko, Matthew	4	2023	1.00	200.00	200.00	Dzanko - Longevity
5	2024	1.00	200.00	200.00	Longevity - Dzanko	5	2023	1.00	58,156.80	58,156.80	Chimen, Kelly
6	2024	1.00	61,713.60	61,713.60	Halloran, Stacey	6	2023	1.00	500.00	500.00	Chimen - Longevity
7	2024	1.00	200.00	200.00	Longevity - Halloran	7	2023	1.00	58,156.80	58,156.80	Halloran, Stacey
8	2024	1.00	61,713.60	61,713.60	Kellogg, Samantha	8	2023	1.00	200.00	200.00	Halloran - Longevity
9	2024	1.00	61,713.60	61,713.60	Collins, Corrie	9	2023	1.00	58,156.80	58,156.80	Kellogg, Samantha
10	2024	1.00	61,713.60	61,713.60	Manning, Ginger	10	2023	1.00	58,156.80	58,156.80	Luis, Kristina
11	2024	1.00	61,713.60	61,713.60	Ronan, Jason	11	2023	1.00	58,156.80	58,156.80	Ronan, Jason
12	2024	1.00	61,713.60	61,713.60	Slagle, Stephanie	12	2023	1.00	62,316.80	62,316.80	Walsh, Christine
13	2024	1.00	61,713.60	61,713.60	Warner, Scott	13	2023	1.00	300.00	300.00	Walsh - Longevity
14	2024	1.00	5,385.60	5,385.60	Per Diem Dispatcher	14	2023	1.00	58,156.80	58,156.80	Warner, Scott
15	2024	1.00	1,200.00	1,200.00	Specialty Pay	15	2023	1.00	21,773.44	21,773.44	Part-Time Dispatcher
16	2024	1.00	200.00	200.00	Longevity - Ronan	16	2023	1.00	5,280.00	5,280.00	Per Diem Dispatcher
Total						591,356.91					

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Budget Summary by Accounts				2023						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures				2024						
4201 10420100 POLICE				MAYOR-SUPT						
CLERICAL SUPPORT										
51009										
1	2024	1.00	54,288.00	Dumas, Stephanie	1	2023	1.00	54,288.00	54,288.00	Dumas, Stephanie
2	2024	1.00	350.00	Longevity - Dumas	2	2023	1.00	275.00	275.00	Dumas - Longevity
3	2024	1.00	54,288.00	Macrillo, Jessica	3	2023	1.00	54,288.00	54,288.00	Macrillo, Jessica
4	2024	1.00	275.00	Longevity - Macrillo	4	2023	1.00	275.00	275.00	Macrillo - Longevity
Total			109,201.00						109,126.00	

PARKING ENFORCEMENT										
51010										
1	2024	1.00	47,382.40	Dougherty, Denise	1	2023	1.00	47,382.40	47,382.40	Dougherty, Denise
2	2024	1.00	275.00	Longevity - Dougherty	2	2023	1.00	275.00	275.00	Dougherty - Longevity
Total			47,657.40						47,657.40	

HIGH RISK NAVIGATOR										
51011										
1	2024	1.00	-	Line No Longer in Use	1	2023	1.00	78,030.00	78,030.00	Cullmer, Justin
Total			-						78,030.00	

EDUCATION STIPEND										
51180										
1	2024	1.00	9,000.00	Education Stipend	1	2023	1.00	9,000.00	9,000.00	Education Stipend
Total			9,000.00						9,000.00	

OVERTIME										
51330										
1	2024	1.00	102,771.00	Field Services Bureau	1	2023	1.00	98,776.00	98,776.00	Field Services Bureau
2	2024	1.00	43,500.00	Investigative Services Bureau	2	2023	1.00	38,500.00	38,500.00	Investigative Services Bureau
3	2024	1.00	25,924.00	Special Operations	3	2023	1.00	20,924.00	20,924.00	Special Operations
Total			172,195.00						158,200.00	

TRAINING OT										
51331										
1	2024	1.00	31,750.00	Attendance Replacement & Staffing	1	2023	1.00	31,750.00	31,750.00	Attendance Replacement & Staffing Annual Training
Total			31,750.00						31,750.00	

DISPATCHERS O/T										
51332										
1	2024	1.00	80,000.00	Per Contract	1	2023	1.00	70,000.00	70,000.00	Per Contract
Total			80,000.00						70,000.00	

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Budget Summary by Accounts				2024				2023			
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4201 10420100 POLICE

51340					HOLIDAY PAY						
1	2024	1.00	143,194.18	143,194.18	Holiday Pay Per Contract	1	2023	1.00	129,198.18	129,198.18	Holiday Pay Per Contracts
Total				143,194.18						129,198.18	

53401					FIXED CHARGES						
1	2024	1.00	3,000.00	3,000.00	Pre-Employment Physicals	1	2023	1.00	2,000.00	2,000.00	Pre-Employment Physicals
2	2024	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors	2	2023	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors
3	2024	1.00	120.00	120.00	Pre-Employment Credit Checks	3	2023	1.00	120.00	120.00	Pre-Employment Credit Checks
4	2024	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis	4	2023	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis
Total				24,920.00						23,920.00	

53402					PROFESSIONAL DEVELOPMENT						
1	2024	1.00	150.00	150.00	IACP	1	2023	1.00	150.00	150.00	IACP
2	2024	1.00	750.00	750.00	CPCA Membership	2	2023	1.00	750.00	750.00	CPCA Membership
3	2024	1.00	320.00	320.00	CPCA Meetings	3	2023	1.00	320.00	320.00	CPCA Meetings
4	2024	1.00	800.00	800.00	Miscellaneous	4	2023	1.00	800.00	800.00	Miscellaneous
5	2024	1.00	80.00	80.00	APCO	5	2023	1.00	80.00	80.00	APCO
6	2024	1.00	600.00	600.00	Seminars & Conferences	6	2023	1.00	600.00	600.00	Seminars & Conferences
7	2024	1.00	2,800.00	2,800.00	IACP Conference	7	2023	1.00	2,800.00	2,800.00	IACP Conference
8	2024	1.00	100.00	100.00	EMD Instructor	8	2023	1.00	100.00	100.00	EMD Instructor
9	2024	1.00	500.00	500.00	Legal Publications	9	2023	1.00	500.00	500.00	Legal Publications
10	2024	1.00	800.00	800.00	Fairfield Chief's Membership	10	2023	1.00	800.00	800.00	Fairfield Chief's Membership
11	2024	1.00	750.00	750.00	Western Chief's Membership	11	2023	1.00	750.00	750.00	Western Chief's Membership
Total				7,650.00						7,650.00	

54304					AUTO MAINTENANCE						
1	2024	1.00	58,000.00	58,000.00	Routine and Road Service	1	2023	1.00	58,000.00	58,000.00	Routine and Road Service
2	2024	1.00	2,000.00	2,000.00	Insurance Deductible	2	2023	1.00	2,000.00	2,000.00	Insurance Deductible
3	2024	1.00	3,500.00	3,500.00	Motorcycle Maintenance	3	2023	1.00	3,500.00	3,500.00	Motorcycle Maintenance
4	2024	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance	4	2023	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance
Total				66,000.00						66,000.00	

54305					RADIO REPAIR						
1	2024	1.00	4,500.00	4,500.00	Radio Maintenance & Service	1	2023	1.00	4,500.00	4,500.00	Radio Maintenance & Service

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Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4201 10420100 POLICE											
RADIO REPAIR											
54305	2024	1.00	1,000.00	1,000.00	Aviglion Closed Circuit Bldg. Monitor	2	2023	1.00	1,000.00	1,000.00	Aviglion Closed Circuit Building Monitor
	2024	1.00	1,000.00	1,000.00	Windxs Bldg Access System	3	2023	1.00	1,000.00	1,000.00	Windxs Building Access System
	2024	1.00	5,000.00	5,000.00	In-Car Video System	4	2023	1.00	5,000.00	5,000.00	Arbitrator In-Car Video System
	2024	1.00	3,000.00	3,000.00	County-Wide Radio System Fee/Fapem	5	2023	1.00	3,000.00	3,000.00	County-Wide Radio System Fee/Fapem
Total				14,500.00						14,500.00	

54306 UNIFORMS & CLEANING											
	2024	1.00	47,250.00	47,250.00	Uniform Allowance Police	1	2023	1.00	32,850.00	32,850.00	Uniform Allowance Police
	2024	1.00	6,025.00	6,025.00	Dispatchers	2	2023	1.00	6,025.00	6,025.00	Dispatchers
	2024	1.00	450.00	450.00	Parking Enforcement	3	2023	1.00	450.00	450.00	Parking Enforcement
	2024	1.00	1,075.00	1,075.00	Badges & Patches	4	2023	1.00	1,075.00	1,075.00	Badges & Patches
	2024	1.00	14,400.00	14,400.00	Cleaning	5	2023	1.00	14,400.00	14,400.00	Cleaning
	2024	1.00	9,000.00	9,000.00	Ballistics Vest per Contract	6	2023	1.00	9,000.00	9,000.00	Ballistics Vest per Contract
	2024	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement	7	2023	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement
	2024	1.00	4,250.00	4,250.00	Staff Uniforms	8	2023	1.00	4,250.00	4,250.00	Staff Uniforms
	2024	1.00	6,000.00	6,000.00	New Officer Initial Equipment	9	2023	1.00	6,000.00	6,000.00	New Officer Initial Equipment
	2024	1.00	2,500.00	2,500.00	Personal Protection Equipment	10	2023	1.00	2,500.00	2,500.00	Personal Protection Equipment
Total				95,950.00						81,550.00	

54321 TELEPHONE & COMPUTER											
	2024	1.00	1,995.00	1,995.00	Input-Ace - Dongle License	19	2023	1.00	1,995.00	1,995.00	Input-Ace - Dongle License - ISB
	2024	1.00	4,000.00	4,000.00	Hawk Analytics Software	20	2023	1.00	4,000.00	4,000.00	Hawk Analytics Software - ISB
	2024	1.00	2,000.00	2,000.00	Livescan Maintenance	21	2023	1.00	2,000.00	2,000.00	Livescan Maintenance
	2024	1.00	1,600.00	1,600.00	Wifi / Firewall for Substation - D.Watson	22	2023	1.00	1,600.00	1,600.00	Wifi / Firewall for Substation - D.Watson
	2024	1.00	2,000.00	2,000.00	Solarwinds Event Manager - D.Watson	23	2023	1.00	1,700.00	1,700.00	Solarwinds - Event Manager D.Watson
	2024	1.00	3,300.00	3,300.00	LPR License	24	2023	1.00	2,620.00	2,620.00	BEI - I-Record
	2024	1.00	2,620.00	2,620.00	BEI - IRecord	25	2023	1.00	299.25	299.25	Total Communications - Eventide
	2024	1.00	299.25	299.25	Total Communications	26	2023	1.00	25,000.00	25,000.00	Body Camera and Cloud Storage
	2024	1.00	15,000.00	15,000.00	Body Camera Equipment	27	2023	1.00	700.00	700.00	Network Solutions - SSL Certificate - D.Watson
	2024	1.00	700.00	700.00	Network Solutions - SSL Certificate - D.Watson	28	2023	1.00	1,380.00	1,380.00	Time Warner/Spectrum - Substation - D.Watson
	2024	1.00	1,380.00	1,380.00	Time Warner Spectrum - Substation - D.Watson	29	2023	1.00	2,000.00	2,000.00	Access Control Software - D.Watson
	2024	1.00	1,600.00	1,600.00	All Traffic Solutions License	31					
	2024	1.00	2,000.00	2,000.00	Access Control Software - D.Watson	300					

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Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
MAYOR-SUPT				MAYOR-SUPT			
Expenditures				Expenditures			

2024				2023					
Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Description
4201 10420100 POLICE									
TELEPHONE & COMPUTER									
54321									
1	2024	1.00	2,700.00	NetMotion License - Nexgen	1	2023	1.00	2,700.00	NetMotion License - Nexgen
2	2024	1.00	8,500.00	Data Communications Equipment	2	2023	1.00	8,500.00	Data Communications Equipment
3	2024	1.00	800.00	Language Line - Interpretation Services	3	2023	1.00	800.00	Language Line - Interpretation Services
4	2024	1.00	200.00	Looseleaf Law - Red/Blue Field Manuals	4	2023	1.00	200.00	Looseleaf Law - Red/Blue Field Manuals
5	2024	1.00	16,800.00	Verizon / Cell Phones / Ipads / Modems	5	2023	1.00	16,800.00	Verizon / Cell Phones / Ipads / Modems
6	2024	1.00	1,000.00	Johnson Controls - Fire Alarm Service	6	2023	1.00	1,000.00	Johnson Controls - Fire Alarm Service
7	2024	1.00	2,100.00	Biddle Consulting - Critical Software	7	2023	1.00	2,100.00	Biddle Consulting - Critical Software
8	2024	1.00	4,500.00	Power DMS - Policy Host & Accreditation	8	2023	1.00	4,500.00	PowerDMS - Policy Host & Accreditation Site
9	2024	1.00	1,800.00	TLO - Online Investigation Services	9	2023	1.00	1,800.00	TLO/Online Investigative Services
10	2024	1.00	4,800.00	Celiebrite / UFED Touch Software	10	2023	1.00	4,300.00	Celiebrite / UFED Touch Software
11	2024	1.00	1,500.00	Charter - Cable TV	11	2023	1.00	1,500.00	Charter - Cable TV
12	2024	1.00	2,600.00	Priority Dispatch - ProQA Software	12	2023	1.00	2,600.00	Priority Dispatch - ProQA Software License
13	2024	1.00	429.00	Software for Crash Team	13	2023	1.00	429.00	Farozone - 3D Software - Crash Team
14	2024	1.00	2,460.00	Eventide Call Record Support - D.Watson	14	2023	1.00	2,460.00	Eventide Call Recorder Support -D.Watson
15	2024	1.00	4,116.90	SonicWall - Firewall - D.Watson	15	2023	1.00	3,700.00	SonicWall - Firewall - D.Watson
16	2024	1.00	1,500.00	Misc - Service Maintenance	16	2023	1.00	1,500.00	Misc - Service Maintenance
17	2024	1.00	3,900.00	LightTower - Lease to Connect to PD - D.Watson	17	2023	1.00	3,900.00	LightTower - Lease to Connect to PD - D.Watson
18	2024	1.00	3,000.00	Internet Connection - D.Watson	18	2023	1.00	3,000.00	CEN - Internet Connection - D.Watson
Total			101,200.15					105,083.25	

55001 EDUCATION & TRAINING									
1	2024	1.00	1,250.00	First Aid Training	1	2023	1.00	1,250.00	First Aid Training
2	2024	1.00	1,400.00	Weapons Training	2	2023	1.00	1,400.00	Weapons Training
3	2024	1.00	700.00	Crash Team Training & Conference	3	2023	1.00	700.00	Crash Team Training/Conference
4	2024	1.00	900.00	Scuba Training	4	2023	1.00	900.00	Scuba Training
5	2024	1.00	7,500.00	Recertification & Testing	5	2023	1.00	2,500.00	Recertification & Testing
6	2024	1.00	250.00	Manuals & Publications	6	2023	1.00	250.00	Manuals & Publications
7	2024	1.00	15,000.00	Other Training	7	2023	1.00	15,000.00	Other Training
8	2024	1.00	3,000.00	Supervisory Professional Development	8	2023	1.00	3,000.00	Supervisory Professional Development
9	2024	1.00	20,000.00	Tuition Reimbursement Program	9	2023	1.00	20,000.00	Tuition Reimbursement Program
10	2024	1.00	1,500.00	Dispatch Training	10	2023	1.00	1,500.00	Dispatch Training
Total			51,500.00					46,500.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4201 10420100 POLICE										
56001 MATERIALS & SUPPLIES										
1	2024	1.00	11,750.00	Basic Office Supplies	1	2023	1.00	11,750.00	11,750.00	Basic Office Supplies
2	2024	1.00	2,750.00	Copy Machine Paper	2	2023	1.00	2,750.00	2,750.00	Copy Machine Paper
3	2024	1.00	1,500.00	Computer Supplies	3	2023	1.00	1,500.00	1,500.00	Computer Supplies
Total			16,000.00						16,000.00	
56903 SPEC DEPT SUPPLIES										
1	2024	1.00	26,000.00	Accident, Radar, Oxygen, Drager, Scuba	1	2023	1.00	26,000.00	26,000.00	Accident, Radar, Oxygen, Deager, Scuba Maint, K-9
2	2024	1.00	4,000.00	Fatalities, Inspections, Evidence	2	2023	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence
3	2024	1.00	2,000.00	Forms & Printing	3	2023	1.00	2,000.00	2,000.00	Forms / Printing
4	2024	1.00	1,000.00	Prisoner Meals	4	2023	1.00	1,000.00	1,000.00	Prisoner Meals
5	2024	1.00	1,500.00	Directories, Health & Safety Manuals	5	2023	1.00	1,500.00	1,500.00	Directories, Health & Safety Manuals
6	2024	1.00	2,500.00	Petty Cash	6	2023	1.00	2,500.00	2,500.00	Petty Cash
7	2024	1.00	2,500.00	Public Affairs	7	2023	1.00	1,000.00	1,000.00	Public Affairs
8	2024	1.00	1,750.00	Taser Batteries	8	2023	1.00	1,750.00	1,750.00	Taser Batteries
Total			41,250.00						39,750.00	
56904 POLICE AMMUNITION & TARGETS										
1	2024	1.00	22,000.00	Ammo, Training, Materials & Supplies	1	2023	1.00	17,000.00	17,000.00	Ammo, Training, Materials & Supplies
Total			22,000.00						17,000.00	
58904 POLICE EAP										
1	2024	1.00	2,500.00	EAP Resources for PD	1	2023	1.00	2,500.00	2,500.00	EAP Resources for PD
Total			2,500.00						2,500.00	
59502 CP/REM/EMD TRAINING & SUPP										
1	2024	1.00	12,629.00	Training & Supplies	1	2023	1.00	12,629.00	12,629.00	Training & Supplies
Total			12,629.00						12,629.00	
59503 POST C TRAINING										
1	2024	1.00	15,000.00	Entry Level Basic & POST C Training	1	2023	1.00	15,000.00	15,000.00	Entry Level Basic & POST C Training
Total			15,000.00						15,000.00	
59996 POLICE CADET PROGRAM										
1	2024	1.00	2,000.00	Cadet Program	1	2023	1.00	2,000.00	2,000.00	Cadet Program

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts
 Line Year Proj Qty Unit Cost Description

2023
 Line Year Proj Qty Unit Cost Description

4201 10420100 POLICE
 Total

2023
 Total

2,000.00

2,000.00

6,102,241.95

5,875,556.04

Total POLICE

NEW MILFORD PRIVATE DUTY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

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	10	2023	1.00	50,000.00	50,000.00	
20	2024	1.00	317,035.00	317,035.00	Mayor's recommendation						
Total				367,035.00						50,000.00	

Total NEW MILFORD PRIVATE DUTY 367,035.00 50,000.00

FIRE DEPARTMENTS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	Unit Cost	Adopted
Expenditures					
4203 10420300 FIRE DEPARTMENT					
NEW MILFORD FIRE ASSOCIATION					
10	2024	1.00	30,000.00	30,000.00	30,000.00
20	2024	1.00	55,000.00	58,000.00	58,000.00
30	2024	1.00	9,000.00	6,000.00	6,000.00
40	2024	1.00	50,000.00	40,000.00	40,000.00
50	2024	1.00	500.00	500.00	500.00
60	2024	1.00	4,500.00	4,500.00	4,500.00
Total			149,000.00	139,000.00	139,000.00
LANESVILLE SUB-STATION					
10	2024	1.00	12,000.00	6,000.00	6,000.00
20	2024	1.00	6,500.00	5,500.00	5,500.00
30	2024	1.00	5,500.00	4,500.00	4,500.00
40	2024	1.00	2,000.00	1,500.00	1,500.00
50	2024	1.00	1,800.00	1,200.00	1,200.00
60	2024	1.00	2,500.00	2,000.00	2,000.00
70	2024	1.00	2,000.00	4,146.00	4,146.00
80	2024	1.00	30,000.00	400.00	400.00
90	2024	1.00	17,000.00	600.00	600.00
100	2024	1.00	2,200.00	1,500.00	1,500.00
110	2024	1.00	7,000.00		
120	2024	1.00	-30,000.00		
130	2024	1.00	-17,000.00		
Total			41,500.00	27,346.00	27,346.00
GAYLORVILLE VOL FIRE DEPT					
10	2024	1.00	4,524.00	4,524.00	4,524.00
20	2024	1.00	46,170.00	40,650.00	40,650.00
30	2024	1.00	14,100.00	10,100.00	10,100.00
40	2024	1.00	82,900.00	27,900.00	27,900.00
50	2024	1.00	22,500.00	21,500.00	21,500.00
60	2024	1.00	40,500.00	39,000.00	39,000.00
70	2024	1.00	3,000.00	3,000.00	3,000.00
80	2024	1.00	3,000.00	19,200.00	19,200.00
90	2024	1.00	5,000.00	5,000.00	5,000.00

Line	Year	Proj Qty	Unit Cost	Unit Cost	Adopted	Description
10	2023	1.00	30,000.00	30,000.00	30,000.00	Utilities
20	2023	1.00	58,000.00	58,000.00	58,000.00	Insurance
30	2023	1.00	6,000.00	6,000.00	6,000.00	Gas and oil
40	2023	1.00	40,000.00	40,000.00	40,000.00	Truck repairs
50	2023	1.00	500.00	500.00	500.00	Equipment/Supplies
60	2023	1.00	4,500.00	4,500.00	4,500.00	Scheduled Maintenance
10	2023	1.00	6,000.00	6,000.00	6,000.00	Electric
20	2023	1.00	5,500.00	5,500.00	5,500.00	Generator & heating propane
30	2023	1.00	4,500.00	4,500.00	4,500.00	Fuel oil & burner maintenance
40	2023	1.00	1,500.00	1,500.00	1,500.00	Internet/Wifi service
50	2023	1.00	1,200.00	1,200.00	1,200.00	Fire alarm monitoring & annual service
60	2023	1.00	2,000.00	2,000.00	2,000.00	Building supplies & maintenance
70	2023	1.00	4,146.00	4,146.00	4,146.00	Replace old single wall fuel tank with a bottom
80	2023	1.00	400.00	400.00	400.00	Replace old stove with a toaster oven
90	2023	1.00	600.00	600.00	600.00	Replace one exterior door, rusted on the bottom
100	2023	1.00	1,500.00	1,500.00	1,500.00	Small ice maker
10	2023	1.00	4,524.00	4,524.00	4,524.00	Air monitoring/Breathing apparatus
20	2023	1.00	40,650.00	40,650.00	40,650.00	Building & grounds maintenance & operations
30	2023	1.00	10,100.00	10,100.00	10,100.00	Business supplies
40	2023	1.00	27,900.00	27,900.00	27,900.00	Fire apparatus
50	2023	1.00	21,500.00	21,500.00	21,500.00	Firefighter protection & safety
60	2023	1.00	39,000.00	39,000.00	39,000.00	Insurance
70	2023	1.00	3,000.00	3,000.00	3,000.00	Miscellaneous
80	2023	1.00	19,200.00	19,200.00	19,200.00	Radio
90	2023	1.00	5,000.00	5,000.00	5,000.00	Rescue

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	Unit Cost	Proj Qty
Expenditures					
4203 10420300 FIRE DEPARTMENT					
GAYLORDSVILLE VOL FIRE DEPT					
100	2024	1.00	10,400.00	9,400.00	1.00
			Training		Training
110	2024	1.00	3,500.00	2,750.00	1.00
			Hose testing		Hose testing
120	2024	1.00	3,175.00	1,175.00	1.00
			Fire police		Fire Police
130	2024	1.00	-600.00	-600.00	1.00
			Less fund drive/interest		Less fund drive/interest
Total			238,169.00	183,599.00	
NORTHVILLE FIRE DEPT					
10	2024	1.00	9,500.00	9,500.00	1.00
			Electric		Electric
20	2024	1.00	4,000.00	4,000.00	1.00
			Phoner/TV/Internet		Phoner/Internet/tv
30	2024	1.00	7,500.00	3,000.00	1.00
			Truck fuel		Truck fuel
40	2024	1.00	12,000.00	12,000.00	1.00
			Building heat		Building heat
50	2024	1.00	39,000.00	39,000.00	1.00
			Insurance		Insurance
60	2024	1.00	10,000.00	5,000.00	1.00
			Training		Physicals
70	2024	1.00	8,500.00	20,000.00	1.00
			Physicals		Truck maintenance
80	2024	1.00	20,000.00	7,000.00	1.00
			Truck maintenance		Air, ladder & hose testing
90	2024	1.00	7,000.00	6,000.00	1.00
			Air, ladder, hose testing		Radio
100	2024	1.00	6,000.00	38,000.00	1.00
			Radio		Equipment
110	2024	1.00	30,000.00	10,000.00	1.00
			Equipment-turn our gear/SCBA/hazardous materials		Training
Total			153,500.00	153,500.00	
NM FIRE ASSOC IN LIEU OF TAX					
10	2024	1.00	8,500.00	8,000.00	1.00
Total			8,500.00	8,000.00	
WATER WITCH HOSE CO 2					
10	2024	1.00	5,000.00	5,000.00	1.00
			Air pack cylinder Hydro test		Air pack cylinder hydro test
20	2024	1.00	2,500.00	2,500.00	1.00
			Boats/water rescue equipment		Boats/water rescue equipment
30	2024	1.00	4,500.00	4,500.00	1.00
			Breathing air quality test		Breathing air quality test
40	2024	1.00	4,500.00	4,000.00	1.00
			Computer program update & maintenance		Computer program updates & maintenance
50	2024	1.00	8,500.00	8,000.00	1.00
			Communications		Communications
60	2024	1.00	2,500.00	1,500.00	1.00
			Fire prevention & recruitment		Fire prevention
70	2024	1.00	2,500.00	2,500.00	1.00
			Fire extinguisher service maintenance		Fire extinguisher service maintenance
80	2024	1.00	6,075.00	5,625.00	1.00
			Firefighter physicals (D.O.T & Airpack)		Firefighter physicals
90	2024	1.00	500.00	500.00	1.00
			Fire police supplies		Fire police supplies

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4203 10420300 FIRE DEPARTMENT											
53212 WATER WITCH HOSE CO 2											
100	2024	1.00	1,200.00	1,200.00	Gas meter/Thermal Imaging Cameras service	100	2023	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	110	2023	1.00	9,000.00	9,000.00	Hose testing and replacement
120	2024	1.00	5,200.00	5,200.00	Hurst tool recertification	120	2023	1.00	2,000.00	2,000.00	Hurst tool recertification
130	2024	1.00	3,000.00	3,000.00	Ladder testing	130	2023	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)	140	2023	1.00	7,500.00	7,500.00	Misc. (fittings, adapters, tools, equipment)
150	2024	1.00	10,000.00	10,000.00	Insurance	150	2023	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	160	2023	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	170	2023	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	180	2023	1.00	4,500.00	4,500.00	Rope and cold water rescue updates
190	2024	1.00	4,500.00	4,500.00	Rope & cold water rescue updates	190	2023	1.00	5,000.00	5,000.00	Small engine - parts and service
200	2024	1.00	5,000.00	5,000.00	Small engine - parts & service	200	2023	1.00	6,200.00	6,200.00	Cold fire foam
210	2024	1.00	48,000.00	48,000.00	Structural Firefighting gear/supplies	210	2023	1.00	48,000.00	48,000.00	Structural firefighter gear/supplies
220	2024	1.00	12,000.00	12,000.00	Radio replacement & bank charger	220	2023	1.00	9,800.00	9,800.00	Radio replacement and bank charger
230	2024	1.00	1,500.00	1,500.00	Ballout harnesses	230	2023	1.00	4,800.00	4,800.00	Ballout harnesses
240	2024	1.00	8,000.00	8,000.00	Cancer screening	240	2023	1.00	10,000.00	10,000.00	Brush truck equipment
250	2024	1.00	35,000.00	35,000.00	Training	250	2023	1.00	7,800.00	7,800.00	Cancer screening
Total				236,475.00						225,925.00	
Total FIRE DEPARTMENT				827,144.00						737,370.00	

FIRE HYDRANTS

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY'24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2023				2024				
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Description
4203 10420308 NM WATER CO FIRE HYDRANTS												
54106 NM WATER CO FIRE HYDRANTS												
10	2024	1.00	125,000.00	10	2023	1.00	121,500.00	10	2023	1.00	121,500.00	
Total			<u>125,000.00</u>	Total			<u>27,185.00</u>	Total			<u>148,685.00</u>	Mayor's recommendation
Total NM WATER CO FIRE HYDRANTS			<u>125,000.00</u>	Total NM WATER CO FIRE HYDRANTS			<u>148,685.00</u>					

FIRE MARSHAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2024

Line Year Proj Qty Unit Cost MAYOR-SUPT Description

Expenditures

4204 10420400 FIRE MARSHAL

51000 FIRE MARSHAL PERSONNEL

10	2024	1.00	91,000.00	91,000.00	Fire Marshal Salary	10	2023	1.00	80,504.00	80,504.00	Fire Marshal Annual Salary
						20	2023	1.00	1,000.00	1,000.00	Local Enforcement Officer Stipend
						30	2023	1.00	2,000.00	2,000.00	Deputy Emergency Management Director Stipend
						40	2023	1.00	4,000.00	4,000.00	Health Insurance Stipend
						50	2023	1.00	-2,000.00	-2,000.00	Mayor's recommendation: stipend in EMS
Total				91,000.00						85,504.00	

51003 FIRE MARSHAL-SECRETARY

10	2024	1.00	25,283.00	25,283.00	office coordinator	10	2023	0.50	50,566.00	25,283.00	Shared office staff with Personnel Office
Total				25,283.00						25,283.00	

51020 ASST/ FIRE MARSHAL

10	2024	1.00	66,456.00	66,456.00	Deputy Fire Marshal salary	10	2023	1.00	66,456.00	66,456.00	Assistant Fire Marshal Annual Salary
Total				66,456.00						66,456.00	

51330 OVERTIME

10	2024	1.00	5,500.00	5,500.00	Overtime	10	2023	1.00	5,500.00	5,500.00	Overtime
Total				5,500.00						5,500.00	

53402 FIRE MARSHAL-PROFESSIONAL DEVE

10	2024	1.00	6,125.00	6,125.00	Prof. Development	10	2023	1.00	4,125.00	4,125.00	Professional Development
Total				6,125.00						4,125.00	

55001 FIRE MARSHAL-EDUCATION & TRAIN

10	2024	1.00	3,783.00	3,783.00	Education/Public Relations	10	2023	1.00	3,783.00	3,783.00	Public Education and Training materials
Total				3,783.00						3,783.00	

56001 FIRE MARSHAL MAT & SUPPLIES

10	2024	1.00	1,000.00	1,000.00	Office Supplies	10	2023	1.00	1,000.00	1,000.00	Office materials and supplies
Total				1,000.00						1,000.00	

56007 FIRE MARSHAL-SPEC DEPT SUPPLIE

10	2024	1.00	5,800.00	5,800.00	Special Equipment/Smoke detectors	10	2023	1.00	4,300.00	4,300.00	Special Department Supplies
						20	2023	1.00	500.00	500.00	Smoke Detectors

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures				Description			
4204 10420-400 FIRE MARSHAL							
Total			<u>5,800.00</u>				<u>4,800.00</u>
COMPUTER SOFTWARE							
10	2024	1.00	8,000.00	10	2023	1.00	7,950.00
Total			<u>8,000.00</u>				<u>7,950.00</u>
Total FIRE MARSHAL				<u>212,947.00</u>			
				<u>204,401.00</u>			

EMERGENCY MANAGEMENT

New Milford, CT Annual Budget 2024

Projection Year 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



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

BUILDING INSPECTOR

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts
2024
MAYOR-SUPT
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 building 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

214,025.05

200.00

3,500.00

3,500.00

217,725.05

DOG POUND

New Milford, CT Annual Budget 2024


Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



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

TRAFFIC AUTHORITY

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2023				2024					
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures													
4220 10422000 TRAFFIC AUTHORITY													
SECRETARIAL													
10	2024	1.00	3,000.00	10	2023	1.00	2,980.00					2,980.00	Secretarial Expenses for meetings
Total			3,000.00				2,980.00					2,980.00	
Total TRAFFIC AUTHORITY													
			3,000.00				2,980.00					2,980.00	

LOCAL EMERGENCY PLANNING

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2024				2023					
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Accepted	Description
Expenditures													
4230 10423000 LOCAL EMERGENCY PLANNING													
59901 LOCAL EMERGENCY PLANNING COMMI													
10	2024	1.00	1,200.00	10	2023	1.00	1,200.00					1,200.00	Communication van equipment and supplies
20	2024	1.00	1,400.00	20	2023	1.00	1,200.00					1,200.00	CERT equipment and supplies
30	2024	1.00	1,400.00	30	2023	1.00	1,600.00					1,600.00	Other emergency equipment and supplies
Total			<u>4,000.00</u>				<u>4,000.00</u>					<u>4,000.00</u>	
Total LOCAL EMERGENCY PLANNING													
<u>4,000.00</u>													

NM COMMUNITY AMBULANCE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts 2024 MAYOR-SUPT Description

Line Year Proj Qty Unit Cost Description

Expenditures

4240 10424000 NM COMMUNITY AMBULANCE

53003 NM COMM AMBULANCE

Line	Year	Proj Qty	Unit Cost	Description	2023	Adopted	Description
10	2024	1.00	36,000.00	Insurance	36,000.00	36,000.00	Insurance
20	2024	1.00	15,000.00	Fuel	15,000.00	10,000.00	Fuel
30	2024	1.00	4,000.00	Training	4,000.00	4,000.00	Training
40	2024	1.00	10,000.00	Vehicle repair	10,000.00	20,000.00	Vehicle repair
50	2024	1.00	15,000.00	Utilities	15,000.00	15,000.00	Utilities
60	2024	1.00	2,000.00	Radio repair	2,000.00	2,000.00	Radio repair
70	2024	1.00	25,000.00	Medical supplies	25,000.00	25,000.00	Medical supplies
80	2024	1.00	7,000.00	O2	7,000.00	7,000.00	O2
90	2024	1.00	1,500.00	Professional fees	1,500.00	1,500.00	Professional fees
100	2024	1.00	20,000.00	Facility repair & maintenance	20,000.00	20,000.00	Facility repair & maintenance
110	2024	1.00	600,000.00	EMS staffing	600,000.00	12,000.00	EMS staffing
120	2024	1.00	12,000.00	CMED	12,000.00	500,000.00	CMED
Total					747,500.00	652,500.00	

53004 PARAMEDIC SVCS

Total						175,765.00	Regional medic services updated for current into
						175,765.00	

Total NM COMMUNITY AMBULANCE

						828,265.00	
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PUBLIC WORKS

New Milford, CT Annual Budget 2024

Projection Year 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 7 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4301 10430100 PUBLIC WORKS											
DIRECTOR											
51012											
10	2024	1.00	129,966.00	129,966.00	PW Director	10	2023	1.00	122,957.00	122,957.00	Jack Healy
20	2024	1.00	4,500.00	4,500.00	Tree Warden Stipend	20	2023	1.00	4,500.00	4,500.00	Tree Warden stipend for Jack Healy
Total				134,466.00						127,457.00	
HIGHWAY FOREMAN											
51013											
10	2024	1.00	80,000.00	80,000.00	Highway Foreman	10	2023	1.00	73,496.00	73,496.00	Michael Boucher
Total				80,000.00						73,846.00	
PERSONNEL GRADES 1-4											
51014											
10	2024	1.00	58,011.00	58,011.00	Alfredson, D	10	2023	1.00	58,011.00	58,011.00	Alfredson, D
20	2024	1.00	400.00	400.00	Longevity	20	2023	1.00	400.00	400.00	Longevity
30	2024	1.00	59,072.00	59,072.00	Asshelton, T	30	2023	1.00	29,005.00	29,005.00	Archiere, P
40	2024	1.00	200.00	200.00	Longevity	40	2023	1.00	59,072.00	59,072.00	Asshelton, T
50	2024	1.00	59,072.00	59,072.00	Coakley, C	50	2023	1.00	200.00	200.00	Longevity
60	2024	1.00	64,979.00	64,979.00	D'Amico, V	60	2023	1.00	58,011.00	58,011.00	Coakley, C
70	2024	1.00	400.00	400.00	Longevity	70	2023	1.00	58,011.00	58,011.00	Cossuto, R
80	2024	1.00	58,011.00	58,011.00	Dipisa, N	80	2023	1.00	61,006.00	61,006.00	D'Amico, V
90	2024	1.00	61,006.00	61,006.00	Fatone, M	90	2023	1.00	400.00	400.00	Longevity
100	2024	1.00	58,011.00	58,011.00	Fleet, J	100	2023	1.00	58,011.00	58,011.00	Dipisa, N
110	2024	1.00	58,011.00	58,011.00	Fletcher, RW	110	2023	1.00	58,011.00	58,011.00	Farr, J
120	2024	1.00	400.00	400.00	Longevity	120	2023	1.00	58,011.00	58,011.00	Fatone, M
130	2024	1.00	58,011.00	58,011.00	Gabriel, M	130	2023	1.00	58,011.00	58,011.00	Fleet, J
140	2024	1.00	200.00	200.00	Longevity	140	2023	1.00	58,011.00	58,011.00	Fletcher, RW
150	2024	1.00	62,878.00	62,878.00	Gilbertie, S	150	2023	1.00	300.00	300.00	Longevity
160	2024	1.00	300.00	300.00	Longevity	160	2023	1.00	58,011.00	58,011.00	Gabriel, M
170	2024	1.00	61,006.00	61,006.00	Goessinger, W	170	2023	1.00	200.00	200.00	Longevity
180	2024	1.00	200.00	200.00	Longevity	180	2023	1.00	62,878.00	62,878.00	Gilbertie, S
190	2024	1.00	58,011.00	58,011.00	Gordon, F	190	2023	1.00	300.00	300.00	Longevity
200	2024	1.00	58,011.00	58,011.00	Hill, J	200	2023	1.00	61,006.00	61,006.00	Goessinger, W
210	2024	1.00	400.00	400.00	Longevity	210	2023	1.00	200.00	200.00	Longevity
220	2024	1.00	59,072.00	59,072.00	Jurgens, C	220	2023	1.00	58,011.00	58,011.00	Gordon, F
230	2024	1.00	59,072.00	59,072.00	Kishonis, K	230	2023	1.00	58,011.00	58,011.00	Grahn, J
240	2024	1.00	58,011.00	58,011.00	Lehn, M	240	2023	1.00	58,011.00	58,011.00	Hill, J

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New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
51014 PERSONNEL GRADES 1-4											
250	2024	1.00	55,931.00	55,931.00	Leizia, N	250	2023	1.00	400.00	400.00	Longevity
260	2024	1.00	61,006.00	61,006.00	Lillis, R	260	2023	1.00	61,006.00	61,006.00	Hipp, G
270	2024	1.00	55,931.00	55,931.00	Long, T	270	2023	1.00	300.00	300.00	Longevity
280	2024	1.00	58,011.00	58,011.00	Louden, C	280	2023	1.00	59,072.00	59,072.00	Jurgens, C
290	2024	1.00	59,072.00	59,072.00	Ludovicy, B	290	2023	1.00	59,072.00	59,072.00	Kishonis, K
300	2024	1.00	300.00	300.00	Longevity	300	2023	1.00	58,011.00	58,011.00	Lillis, R
310	2024	1.00	59,072.00	59,072.00	Menard, M	310	2023	1.00	58,011.00	58,011.00	Louden, C
320	2024	1.00	400.00	400.00	Longevity	320	2023	1.00	59,072.00	59,072.00	Ludovicy, B
330	2024	1.00	62,878.00	62,878.00	Migone, J Jr	330	2023	1.00	300.00	300.00	Longevity
340	2024	1.00	400.00	400.00	Longevity	340	2023	1.00	59,072.00	59,072.00	Menard, M
350	2024	1.00	58,011.00	58,011.00	Munson, C	350	2023	1.00	400.00	400.00	Longevity
360	2024	1.00	58,011.00	58,011.00	Newkirk, G	360	2023	1.00	62,878.00	62,878.00	Migone, J
370	2024	1.00	59,072.00	59,072.00	Olsen, C	370	2023	1.00	400.00	400.00	Longevity
380	2024	1.00	300.00	300.00	Longevity	380	2023	1.00	58,011.00	58,011.00	Newkirk, D
390	2024	1.00	58,011.00	58,011.00	Peterson, D	390	2023	1.00	200.00	200.00	Longevity
400	2024	1.00	400.00	400.00	Longevity	400	2023	1.00	59,072.00	59,072.00	Olsen, C
410	2024	1.00	58,011.00	58,011.00	Rakowski, M	410	2023	1.00	200.00	200.00	Longevity
420	2024	1.00	400.00	400.00	Longevity	420	2023	1.00	58,011.00	58,011.00	Peterson, D
430	2024	1.00	58,011.00	58,011.00	Raymond, R	430	2023	1.00	300.00	300.00	Longevity
440	2024	1.00	58,011.00	58,011.00	Roke, E	440	2023	1.00	58,011.00	58,011.00	Rakowski, M
450	2024	1.00	58,011.00	58,011.00	Sweet, M	450	2023	1.00	300.00	300.00	Longevity
460	2024	1.00	66,726.00	66,726.00	Westervelt, J	460	2023	1.00	58,011.00	58,011.00	Raymond, R
470	2024	1.00	55,931.00	55,931.00	Prahuch, C. PW missed this position	470	2023	1.00	58,011.00	58,011.00	Sweet, M
Total										1,954,652.00	1,929,778.00
51015 ENGINEERING											
10	2024	1.00	68,694.00	68,694.00	Grahn, J	10	2023	1.00	102,302.00	102,302.00	Rosa, M
20	2024	1.00	68,000.00	68,000.00	Harrington, B	20	2023	1.00	73,185.00	73,185.00	McPhee, D
30	2024	1.00	57,442.00	57,442.00	Hyde, J	30	2023	1.00	66,851.00	66,851.00	Gardner, G
40	2024	1.00	106,999.00	106,999.00	Rosa, M	40	2023	1.00	350.00	350.00	Longevity

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts
2024
MAYOR-SUPT

2023

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

4301 10430100 PUBLIC WORKS

51015 ENGINEERING

Total						54,333.00	54,333.00	Hyde, J
							<u>297,021.00</u>	

51016 PUBLIC WORKS-DATA ENTRY CLERK

Total								

51017 AFSCME UNION PERSONNEL

10	2024	1.00	50,564.00	Dubret, N	1.00	50,564.00	50,564.00	Dubret, N reclassified into correct acct
20	2024	1.00	250.00	Longevity	1.00	250.00	250.00	Longevity
Total							<u>50,814.00</u>	

51018 ADMINISTRATIVE ASSISTANT

10	2024	1.00	64,234.00	Beattie, L	1.00	61,715.00	61,715.00	Beattie, L
20	2024	1.00	400.00	Longevity	1.00	400.00	400.00	Longevity
Total							<u>62,115.00</u>	

51019 PUBLIC WORKS-HIGHWAY SUPERT

10	2024	1.00	69,000.00	Ballard, C Deputy Highway Foreman	1.00	63,750.00	63,750.00	Ballard, C
Total							<u>63,750.00</u>	

51218 AFSCME OVERTIME

10	2024	1.00	500.00		1.00	500.00	500.00	OT for Storms
Total							<u>500.00</u>	

51320 PART TIME/SEASONAL

10	2024	1.00	35,000.00	Seasonal hires, interns	1.00	35,000.00	35,000.00	Use of interns-program in place
Total							<u>35,000.00</u>	

51333 OVERTIME (TEAMSTERS)-WINTER

10	2024	1.00	160,000.00	5 Yr. Avg. increased prices	1.00	150,000.00	150,000.00	Winter OT best Avg 5 years
Total							<u>150,000.00</u>	

New Milford, CT Annual Budget 2024

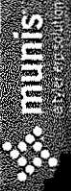
Projection Year: 2024
 Projection Number: 2024 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023		2023		2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4301 10430100 PUBLIC WORKS											
51334 TEAMSTERS NON WINTER O/T											
10	2024	1.00	20,000.00			10	2023	1.00	20,000.00	20,000.00	
Total			20,000.00							20,000.00	
51335 OVERTIME SPECIAL EVENTS											
10	2024	1.00	3,000.00			10	2023	1.00	3,000.00	3,000.00	OT Special Events
Total			3,000.00							3,000.00	
53200 PROFESSIONAL SERVICES											
10	2024	1.00	50,000.00			10	2023	1.00	50,000.00	50,000.00	
Total			50,000.00							50,000.00	
54306 UNIFORMS/SAFETY EQUIPMENT											
10	2024	1.00	35,000.00		Price Increase	10	2023	1.00	34,000.00	34,000.00	
Total			35,000.00							34,000.00	
54420 LEASE/RENTAL											
10	2024	1.00	2,000.00			10	2023	1.00	2,000.00	2,000.00	
Total			2,000.00							2,000.00	
54901 TREES-REMOVAL & TRIMMING											
10	2024	1.00	175,000.00			10	2023	1.00	175,000.00	175,000.00	
Total			175,000.00							175,000.00	
55001 EDUCATION & TRAINING											
10	2024	1.00	10,000.00			10	2023	1.00	10,000.00	10,000.00	
Total			10,000.00							10,000.00	
56001 OFFICE MATERIALS&SUPPLIES											
10	2024	1.00	16,000.00			10	2023	1.00	16,000.00	16,000.00	
Total			16,000.00							16,000.00	
56003 MAT & SUP WINTER MAINTENANCE											
10	2024	1.00	600,000.00		5 yr avg. increased prices	10	2023	1.00	510,000.00	510,000.00	Best 5 year average

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
Total				<u>600,000.00</u>						<u>510,000.00</u>	
56004	MAT'L SUPPLIES STREET PAINTING										
10	2024	1.00	50,000.00	50,000.00	lines	10	2023	1.00	50,000.00	50,000.00	Continuous road work
Total				<u>50,000.00</u>						<u>50,000.00</u>	
56005	MAT'L SUPPLIES CRACK SEALING										
10	2024	1.00	30,000.00	30,000.00	crack sealing	10	2023	1.00	30,000.00	30,000.00	Preventative road maintenance
Total				<u>30,000.00</u>						<u>30,000.00</u>	
56905	HIGHWAY CONST MAIN										
10	2024	1.00	1,200,000.00	1,200,000.00		10	2023	1.00	1,200,000.00	1,200,000.00	
Total				<u>1,200,000.00</u>						<u>1,200,000.00</u>	
56906	HIGHWAY MAINTENANCE GUIDERAILS										
10	2024	1.00	20,000.00	20,000.00	guide rail	10	2023	1.00	25,000.00	25,000.00	
Total				<u>20,000.00</u>						<u>25,000.00</u>	
56907	HIGHWAY MAINTENANCE STR										
10	2024	1.00	20,000.00	20,000.00	Signs	10	2023	1.00	20,000.00	20,000.00	Street signs
Total				<u>20,000.00</u>						<u>20,000.00</u>	
56908	VEHICLE & EQUIPMENT MAINTENANC										
10	2024	1.00	300,000.00	300,000.00	Increased costs	10	2023	1.00	269,000.00	269,000.00	
Total				<u>300,000.00</u>						<u>269,000.00</u>	
56909	PUBLIC WORKS-TREE PLANTING										
10	2024	1.00	10,000.00	10,000.00		10	2023	1.00	10,000.00	10,000.00	
Total				<u>10,000.00</u>						<u>10,000.00</u>	
Total PUBLIC WORKS				<u>5,391,201.00</u>						<u>5,214,281.00</u>	

RECYCLING

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Law: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

Expenditures					
4301 10430102 RECYCLING					
51000					RECYCLING PERSONNEL
Total	-			-	-
51218					RECYCLING CONTRACTUAL
Total	-			-	-
54902					TIPPING FEES
Total	-			-	-
54903					RECYCLING OPERATIONS/CONTRACTU
Total	-			-	-
56001					RECYCLING-MATERIALS &SUPPLIES
Total	-			-	-
Total RECYCLING					

BUILDING MAINTENANCE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts									
2024					2023				
Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Description
Expenditures									
4302 10430200 BLDG MAINTENANCE									
51000 BUILDING MAINTENANCE PERSONNEL									
10	2024	1.00	58,281.00	Baldyga, M	10	2023	1.00	58,281.00	Baldyga, M
20	2024	1.00	66,872.00	Bayne, J	20	2023	1.00	66,872.00	Bayne, J
30	2024	1.00	275.00	Longevity	30	2023	1.00	275.00	Longevity
40	2024	1.00	46,342.00	Brennan, A	40	2023	1.00	47,382.00	Gardiner, J
50	2024	1.00	47,382.00	Guglielmo, M	50	2023	1.00	46,342.00	Guglielmo, M
60	2024	1.00	47,382.00	Horwath, S	60	2023	1.00	47,382.00	Horwath, S
70	2024	1.00	71,011.00	Martin, D	70	2023	1.00	47,382.00	Liotta, C
80	2024	1.00	250.00	Longevity	80	2023	1.00	71,011.00	Martin, D
90	2024	1.00	47,382.00	Owens, K	90	2023	1.00	47,382.00	Owens, K
100	2024	1.00	46,342.00	Roberts, B	100	2023	1.00	47,382.00	Rodriguez, S
110	2024	1.00	47,382.00	Rodriguez, S	110	2023	1.00	250.00	Longevity
120	2024	1.00	250.00	Longevity	120	2023	1.00	47,380.00	Romano, R
130	2024	1.00	47,380.00	Romano, R	130	2023	1.00	275.00	Longevity
140	2024	1.00	275.00	Longevity	140	2023	1.00	58,281.00	Wilcox, T
150	2024	1.00	58,281.00	Wilcox, T	150	2023	1.00	350.00	Longevity
160	2024	1.00	400.00	Longevity					
Total			585,487.00					586,227.00	
51330 OVERTIME (BLDG MAINT)									
10	2024	1.00	35,000.00		10	2023	1.00	35,000.00	
Total			35,000.00					35,000.00	
53401 CONTRACTUAL-CLEANING/MAINT AGR									
10	2024	1.00	2,000.00		10	2023	1.00	2,000.00	
Total			2,000.00					2,000.00	
53407 BLDG MAIN FIXED CHARGES									
10	2024	1.00	95,000.00		10	2023	1.00	95,000.00	
Total			95,000.00					95,000.00	
54306 UNIFORMS									
10	2024	1.00	12,000.00	increased prices	10	2023	1.00	6,500.00	
Total			12,000.00					6,500.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPP



Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPP	Description	Unit Cost	Adopted
Expenditures							
4302 10430200 BLDG MAINTENANCE							
55001 SAFETY EQUIPMENT-BLDG MAINTENA							
10	2024	1.00	5,000.00			6,000.00	6,000.00
Total			<u>5,000.00</u>			<u>6,000.00</u>	<u>6,000.00</u>
56001 BLDG MAIN MAT/SUPP							
10	2024	1.00	50,000.00		Amounts transposed at Department level	50,000.00	50,000.00
Total			<u>50,000.00</u>			<u>50,000.00</u>	<u>50,000.00</u>
56006 MATERIALS & SUPPLIES STREETSCA							
10	2024	1.00	6,500.00		amounts transposed at department level	6,500.00	6,500.00
Total			<u>6,500.00</u>			<u>6,500.00</u>	<u>6,500.00</u>
Total BLDG MAINTENANCE						<u>790,987.00</u>	<u>787,227.00</u>

NM CENTER CEMETERY ASSN

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	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		2023	1.00	41,895.00	41,895.00		
Total				<u>41,694.00</u>					<u>41,895.00</u>		
Total N.M. CENTER CEMETARY ASSOCIATI				<u>41,694.00</u>						<u>41,895.00</u>	

HEALTH

New Milford, CT Annual Budget 2024

Budget Summary by Accounts

2024

Line Year Proj Qty Unit Cost Description

Line

Year

Proj Qty

Unit Cost

Adopted

Description

2023

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



4401 10440100 HEALTH

51000 PERSONNEL

Total - - - - -

53021 HEALTH VNA EDUCATION

Total - - - - -

53301 ENVIRONMENTAL INSPECTORS

Total - - - - -

53501 WATER TESTING

Total - - - - -

55001 TRAINING

Total - - - - -

56001 MATERIALS, SUPPLIES AND EDUCAT

Total - - - - -

56011 COMMUNITY HEALTH / CLINICAL

Total - - - - -

56901 HEPATITIS B VACCINE PROGRAM

Total - - - - -

56902 HEALTH BLOCK GRANT

Total - - - - -

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR SUPT



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

COMMISSION ON AGING

New Milford, CT Annual Budget 2024

Projection Year 2024
Projection Number: 20241 - FY 24 Year Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023		2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Proj Qty	Unit Cost	Adopted	Description

4417 10441700 COMMISSION ON AGING

PERSONNEL										
10	2024	1.00	76,116.84	76,116.84	Director of Senior Services	10	2023	1.00	72,775.00	Director of Senior Services
20	2024	1.00	50,958.45	50,958.45	Program Coordinator/Asst. Director	20	2023	1.00	48,960.00	Program Coordinator/Asst. Director
30	2024	1.00	50,564.80	50,564.80	Office Coordinator/Clerical 13b Transportation	30	2023	1.00	50,564.80	Office Coordinator
40	2024	1.00	66,456.00	66,456.00	Municipal Agent/Elder Advisor I	40	2023	1.00	66,456.00	Municipal Agent/Elder Advisor I
50	2024	1.00	66,456.00	66,456.00	Municipal Agent/Elder Advisor II	50	2023	1.00	66,456.00	Municipal Agent/Elder Advisor II
60	2024	1.00	47,382.40	47,382.40	Senior Bus Operator I	60	2023	1.00	47,382.40	Senior Bus Operator I
70	2024	1.00	47,382.40	47,382.40	Senior Bus Operator II	70	2023	1.00	47,382.40	Senior Bus Operator II
80	2024	1.00	5,500.00	5,500.00	Substitute Senior Bus Operator	80	2023	1.00	5,000.00	Sub-Bus Operator/Clerical 13b Transportation
90	2024	1.00	300.00	300.00	Longevity - Director of Senior Services	90	2023	1.00	300.00	Longevity - Director of Senior Services
100	2024	1.00	400.00	400.00	Longevity - Office Coordinator	100	2023	1.00	400.00	Longevity - Office Coordinator
110	2024	1.00	250.00	250.00	Longevity - Senior Bus Operator I	110	2023	1.00	24,650.34	PT Chore Services Coordinator
120	2024	1.00	24,650.34	24,650.34	PT Chore Services Coordinator	120	2023	1.00	7,000.00	PT Seasonal Office Coordinator for Municipal Agents
130	2024	1.00	8,500.00	8,500.00	PT Seasonal Office Coordinator - Municipal Agents					
Total			444,917.23						437,326.94	
OVERTIME										
51330	2024	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Bus Operators	10	2023	1.00	3,000.00	Overtime for Municipal Agents and Bus Operators
Total			3,000.00						3,000.00	
CONTRACTUAL										
53401	2024	1.00	1,700.00	1,700.00	Senior Center Database Services and Support	10	2023	1.00	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	20	2023	1.00	8,000.00	Health and Wellness Screenings and Programs
30	2024	1.00	6,000.00	6,000.00	Elderly Nutrition Program - Homebound Meals - MOW	30	2023	1.00	11,500.00	Elderly Nutrition Program - Homebound Meals - MOW
Total			17,700.00						21,200.00	
MATERIALS & SUPPLIES										
56001	2024	1.00	1,900.00	1,900.00	Office Supplies+Equipment Maintenance and Repairs	30	2023	1.00	300.00	Professional Development
10	2024	1.00	6,000.00	6,000.00	Social/Recreational and Educational Programs	40	2023	1.00	1,900.00	Office Supplies+Equipment Maintenance and Repairs
20	2024	1.00	300.00	300.00	Professional Development	10	2023	1.00	2,800.00	Educational Programs
Total			8,200.00			20	2023	1.00	2,800.00	Social and Recreational Programs
									7,800.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	Unit Cost	Description

4417 10441700 COMMISSION ON AGING					
Expenditures					
Line	Year	Proj Qty	Unit Cost	Unit Cost	Description
MATERIALS & SUPPLIES SS					
56002					
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			<u>28,014.00</u>		
CONGREGATE LUNCH					
56300					
10	2024	1.00	62,484.00	62,484.00	Elderly Nutrition Program - Congregate Meals
Total			<u>62,484.00</u>		
Total COMMISSION ON AGING				<u>584,315.23</u>	
				<u>23,048.00</u>	
				<u>55,608.00</u>	
Total COMMISSION ON AGING				<u>547,982.94</u>	

YOUTH AGENCY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023						
Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Description
4419 10441900 YOUTH AGENCY														
PERSONNEL														
51000														
10	2024	1.00	91,126.00	Executive Director	10	2023	1.00	87,125.00	Executive Director	10	2023	1.00	87,125.00	Executive Director
20	2024	1.00	57,141.09	Program Administrator	20	2023	1.00	54,149.09	Program Administrator	20	2023	1.00	54,149.09	Program Administrator
30	2024	1.00	31,977.00	Prevention Manager	30	2023	1.00	29,651.40	Prevention Manager	30	2023	1.00	29,651.40	Prevention Manager
40	2024	1.00	40,800.00	Youth Advocate	40	2023	1.00	40,800.00	Youth Advocate	40	2023	1.00	40,800.00	Youth Advocate
50	2024	1.00	44,136.46	Social Worker (40 hr. Position with 30 hrs. Youth Agency and 10 hrs. ARPA)	50	2023	1.00	56,264.83	Social Worker	50	2023	1.00	56,264.83	Social Worker
60	2024	1.00	18,961.80	Office Coordinator	60	2023	1.00	18,961.80	Office Coordinator	60	2023	1.00	18,961.80	Office Coordinator
70	2024	1.00	650.00	Longevity	70	2023	1.00	950.00	Longevity	70	2023	1.00	950.00	Longevity
80	2024	1.00	650.00	Longevity	80	2023	1.00	-14,066.00	Mayor's recommendation, 10 hours ARPA funding SW	80	2023	1.00	-14,066.00	Mayor's recommendation, 10 hours ARPA funding SW
Total			284,792.35										273,836.12	
FIXED CHARGES/CONSULTANTS														
53000														
10	2024	1.00	3,300.00	Network hosting for website, Adobe Video software, podcast subscription, training/assistance in deve	10	2023	1.00	3,300.00	Network hosting for Website, software, Podcasts, cellphones, training and assistance in development,	10	2023	1.00	3,300.00	Network hosting for Website, software, Podcasts, cellphones, training and assistance in development,
Total			3,300.00										3,300.00	
MATERIALS & SUPPLIES														
56001														
10	2024	1.00	1,300.00	Office Supplies	10	2023	1.00	1,300.00	Office Supplies	10	2023	1.00	1,300.00	Office Supplies
20	2024	1.00	500.00	Printing	20	2023	1.00	500.00	Printing	20	2023	1.00	500.00	Printing
30	2024	1.00	2,500.00	YA Bus State Inspections/repairs	30	2023	1.00	6,000.00	Program Development and Supplies, Bus inspection and repairs, Agency Projects	30	2023	1.00	6,000.00	Program Development and Supplies, Bus inspection and repairs, Agency Projects
40	2024	1.00	4,500.00	Program Development & Supplies, Staff training and projects	40	2023	1.00	1,000.00	Staff Training and License Renewal	40	2023	1.00	1,000.00	Staff Training and License Renewal
Total			8,800.00										8,800.00	
PART SELF SUSTAINING YOUTH GRA														
58905														
10	2024	1.00	50,467.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant used for providin	10	2023	1.00	50,908.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant used for providin	10	2023	1.00	50,908.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant used for providin
Total			50,467.00										50,908.00	
YOUTH AGENCY GRANT														
58923														
Total			347,359.35										336,844.12	

THE MAXX

New Milford, CT Annual Budget 2024

Projection Year 2024
Projection Number 20241 - FY 24 Town Budget
Budget Level 2 - MAYOR SUPT



Budget Summary by Accounts				2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
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	10	2023	1.00	5,000.00	5,000.00	Youth staff for events for school-aged children and public events/rentals
20	2024	1.00	4,000.00	4,000.00	Adult Culinary Chef and staff for youth enrichment programs	20	2023	1.00	4,000.00	4,000.00	Adult Culinary Caterers and Staff for youth and community events
Total			7,000.00	7,000.00						9,000.00	
53401 CONTRACTUAL SVCS.											
10	2024	1.00	5,000.00	5,000.00	Funding for Police Officers for dances and youth events	10	2023	1.00	4,000.00	4,000.00	Funding for Police Officers to cover events of 100 persons, student dances
Total			5,000.00	5,000.00						4,000.00	
56001 MAXX - MATERIALS & SUPPLIES											
10	2024	1.00	500.00	500.00	Building Supplies	10	2023	1.00	500.00	500.00	Building Supplies
20	2024	1.00	1,600.00	1,600.00	Charter Internet WIFI	20	2023	1.00	1,600.00	1,600.00	Internet wifi
30	2024	1.00	2,000.00	2,000.00	Program development and supplies	30	2023	1.00	2,000.00	2,000.00	Program development, printing, and supplies
Total			4,100.00	4,100.00						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	10	2023	1.00	4,000.00	4,000.00	Event and catering supplies and food
Total			4,000.00	4,000.00						4,000.00	
Total THE MAXX			20,100.00	20,100.00						21,100.00	

BEFORE AND AFTER SCHOOL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023					
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures									
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE									
PERSONNEL									
51000									
10	2024	1.00	54,288.00	10	2023	1.00	54,288.00	54,288.00	Secretary II
20	2024	1.00	18,961.80	20	2023	1.00	18,961.80	18,961.80	Office Coordinator
30	2024	1.00	31,977.00	30	2023	1.00	29,651.40	29,651.40	Childcare Program Manager
40	2024	1.00	45,775.25	40	2023	1.00	43,765.54	43,765.54	Site Supervisor (SNIS)
50	2024	1.00	47,153.60	50	2023	1.00	39,439.22	39,439.22	Site Supervisor (NES)
60	2024	1.00	47,153.60	60	2023	1.00	39,439.58	39,439.58	Site Supervisor (HPS)
70	2024	1.00	46,701.20	70	2023	1.00	44,649.33	44,649.33	Site Supervisor (SMS) and Enrichment Coordinator
80	2024	1.00	316,074.00	80	2023	1.00	263,876.00	263,876.00	Childcare Summer and School year Staff
90	2024	1.00	1,200.00	90	2023	1.00	900.00	900.00	Longevity
Total			609,284.45					534,970.87	
MATERIALS & SUPPLIES									
56001									
10	2024	1.00	9,200.00	10	2023	1.00	8,000.00	8,000.00	Transportation
20	2024	1.00	19,200.00	20	2023	1.00	19,200.00	19,200.00	Programming and Field Trips
30	2024	1.00	2,000.00	30	2023	1.00	2,000.00	2,000.00	Office Supplies
40	2024	1.00	1,000.00	40	2023	1.00	1,000.00	1,000.00	Staff Training
50	2024	1.00	4,590.00	50	2023	1.00	4,590.00	4,590.00	MyRec registration software
60	2024	1.00	1,000.00						Pre K supplies
Total			36,990.00					34,790.00	
SELF SUSTAINING PROGRAM									
58905									
10	2024	1.00	2,500.00	10	2023	1.00	7,500.00	7,500.00	Scholarships for Childcare Program
									Afterschool Enrichment programs for school-aged children
Total			2,500.00				2,000.00	2,000.00	Enrichment Program for school-aged children
Total YOUTH BEFORE/AFTER SCHOOL CARE			648,774.45					579,260.87	

SULLIVAN FARM

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023							
Line	Year	Proj Qty	Unit Cost	2024	Line	Year	Proj Qty	Unit Cost	2023	Adopted	Description
Expenditures											
4419 10441903 SULLIVAN FARM											
51000 PERSONNEL											
10	2024	1.00	45,254.00	45,254.00	10	2023	1.00	42,237.00	42,237.00	42,237.00	This increase includes the state mandated min wage
Total				<u>45,254.00</u>						<u>42,237.00</u>	
56001 MATERIALS & SUPPLIES											
10	2024	1.00	4,500.00	4,500.00	10	2023	1.00	4,500.00	4,500.00	4,500.00	equipment repair, farmstead containers, build/main
Total				<u>4,500.00</u>						<u>4,500.00</u>	
58908 SULLIVAN FARM SELF SUST											
10	2024	1.00	80,000.00	80,000.00	10	2023	1.00	85,000.00	85,000.00	85,000.00	Mayor's Recommendation
Total				<u>80,000.00</u>						<u>85,000.00</u>	
Total SULLIVAN FARM				<u>129,754.00</u>						<u>131,737.00</u>	

THE CHILDREN'S CENTER

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Unit Cost	Adopted

4420 10442000 THE CHILDRENS CENTER							
59901 THE CHILDREN'S CENTER OF NM							
10	2024	1.00	155,000.00	155,000.00		149,383.00	149,383.00
Total				<u>155,000.00</u>		<u>149,383.00</u>	<u>149,383.00</u>

Total THE CHILDRENS CENTER				<u>155,000.00</u>		<u>149,383.00</u>	<u>149,383.00</u>
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SERVICE OFFICERS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Unit Cost	Adopted	Description

4421 10442100 SERVICE OFFICERS

PERSONNEL								
51000								
10	2024	1.00	1,200.00	1,200.00	VFW	1,000.00	1,000.00	Ezra Woods
20	2024	1.00	1,000.00	1,000.00	Ezra Woods	600.00	600.00	American Legion
30	2024	1.00	600.00	600.00	American Legion	800.00	800.00	VFW
Total			2,800.00				2,400.00	

56001 DECOR GRAVES

10	2024	1.00	1,200.00	1,200.00	VFW grave flags	700.00	700.00	Ezra Woods
20	2024	1.00	5,000.00	5,000.00	VFW flag poles - repairs & lighting	800.00	800.00	American Legion
30	2024	1.00	700.00	700.00	Ezra Woods	850.00	850.00	VFW
40	2024	1.00	800.00	800.00	American Legion			
Total			7,700.00				2,350.00	

58907 VETERANS AFFAIRS

10	2024	1.00	500.00	500.00		500.00	500.00	
Total			500.00				500.00	
Total SERVICE OFFICERS			11,000.00				5,250.00	

SOCIAL SERVICES

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024		2023				
Line	Year	Proj Qty	Unit Cost	DESCRIPTION	MAYOR-SUPT	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures										
4423 10442300 SOCIAL SERVICES										
PERSONNEL										
51000										
10	2024	1.00	50,564.80	Office Coordinator-F/T-non-exemp/union	50,564.80	2023	1.00	50,564.80	50,564.80	Office Coordinator
20	2024	1.00	81,000.00	Director	81,000.00	2023	1.00	77,223.07	77,223.07	Director
30	2024	1.00	52,000.00	Program & Volunteer Coordinator-F/T	52,000.00	2023	1.00	45,215.54	45,215.54	Social Worker & Diverse Community Advocate
40	2024	1.00	68,117.40	Social Worker & Crisis Navigator-F/T	68,117.40	2023	1.00	56,519.32	56,519.32	Social Worker & Volunteer Coordinator
50	2024	1.00	47,291.84	Social Worker & Diverse Community Advocate-F/T 32h	47,291.84	2023	1.00	350.00	350.00	Longevity- Office Coordinator
60	2024	1.00	350.00	Longevity- Office Coordinator	350.00	2023	1.00	350.00	350.00	Longevity- Director
70	2024	1.00	350.00	Longevity- Director	350.00	2023	1.00	3,000.00	3,000.00	Coverage for absence of Office Coordinator
80	2024	1.00	1,800.00	Coverage for Absence of Office Coordinator	1,800.00					
90	2024	1.00	-68,117.40	Mayor's recommendation ARPA funded	-68,117.40					
Total			233,356.64						233,222.73	
OVERTIME										
51330										
10	2024	1.00	600.00	Staff Coverage-after-hour events/seasonal programs	600.00	2023	1.00	1,000.00	1,000.00	Staff Coverage-night/wknd Events/Projects/Seasonal
Total			600.00						1,000.00	
CONTRACTUAL-MEETINGS & CONFERE										
53401										
10	2024	1.00	1,200.00	Secure Data Software- Gemini (YUCATECH)	1,200.00	2023	1.00	295.00	295.00	CLASS Membership and Meetings
20	2024	1.00	300.00	CLASS membership and lunch/learning meetings	300.00	2023	1.00	100.00	100.00	CAHS Membership
30	2024	1.00	465.00	Staff Professional Development	465.00	2023	1.00	1,200.00	1,200.00	Secure Data Software-YUCATECH Inc.-
40	2024	1.00	200.00	Social Work Licensure- Dept. Director	200.00	2023	1.00	300.00	300.00	Staff Development
Total			2,165.00						2,095.00	
MATERIALS & SUPP										
56001										
10	2024	1.00	1,200.00	Office Supplies	1,200.00	2023	1.00	1,200.00	1,200.00	Office Supplies
20	2024	1.00	150.00	Petty Cash	150.00	2023	1.00	150.00	150.00	Petty Cash
30	2024	1.00	200.00	Small Office Equipment	200.00	2023	1.00	200.00	200.00	Small Office Equipment
40	2024	1.00	100.00	HART bus passes-single/disabled/multi ride passes	100.00	2023	1.00	100.00	100.00	HART bus passes- Single Use/Disabled/ 10 pass ride
Total			1,650.00						1,650.00	
EMERGENCY SHELTER										
58914										
10	2024	1.00	700.00	Emergency Motel or SRO Assistance	700.00	2023	1.00	600.00	600.00	Emergency Motel or SRO Assistance

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR SUPT

Budget Summary by Accounts		2024		2023							
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4423 10442300 SOCIAL SERVICES											
Total				<u>700.00</u>						<u>600.00</u>	
58915 PRGRAM ACCT FOR VOLUNTEERS											
10	2024	1.00	200.00	200.00	Annual Meeting/ Appreciation Luncheon	10	2023	1.00	200.00	200.00	Annual Volunteer meeting/appreciation events
Total			<u>200.00</u>	<u>200.00</u>						<u>200.00</u>	
Total SOCIAL SERVICES				<u>238,671.64</u>						<u>238,767.73</u>	

NOT FOR PROFIT CONTRIBUTIONS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024		2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS										
58901					NOT FOR PROFIT CONTRIBUTIONS					
10	2024	1.00	25,000.00	25,000.00	held constant	2023	1.00	25,000.00	25,000.00	flat amount per Mayor
Total				<u>25,000.00</u>					<u>25,000.00</u>	
Total NOT FOR PROFIT CONTRIBUTIONS				<u>25,000.00</u>					<u>25,000.00</u>	

LIBRARY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures				2024						
4501	10450	100	LIBRARY	MAYOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description
PERSONNEL										
51000										
10	2024	1.00	489,087.00	489,087.00	Full time employees	2023	1.00	621,176.00	621,176.00	Full time employees
20	2024	1.00	271,093.00	271,093.00	Part time employees	2023	1.00	262,648.00	262,648.00	Part time employees
30	2024	1.00	17,272.00	17,272.00	Substitutes	2023	1.00	26,514.00	26,514.00	Substitutes
40	2024	1.00	1,675.00	1,675.00	Longevity	2023	1.00	2,075.00	2,075.00	Longevity
Total			779,127.00			2023	1.00	-87,544.00	-87,544.00	Mayor's Recommendation
									824,869.00	

MATERIALS & SUPPLIES										
56001										
10	2024	1.00	68,750.00	68,750.00	Contractual, maintenance & utilities	2023	1.00	67,320.00	67,320.00	Contractual, maintenance and utilities
20	2024	1.00	64,624.00	64,624.00	Automation	2023	1.00	56,646.00	56,646.00	Automation
30	2024	1.00	90,110.00	90,110.00	Other	2023	1.00	93,324.00	93,324.00	Other
40	2024	1.00	200,383.00	200,383.00	Print/non-print	2023	1.00	200,251.00	200,251.00	Print/non-print
50	2024	1.00	-8,400.00	-8,400.00	Revenue	2023	1.00	-15,400.00	-15,400.00	Revenue
Total			415,467.00						402,141.00	

Total LIBRARY			1,194,594.00						1,227,010.00	
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COMMISSION ON THE ARTS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



2024				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures							
4502 10450200 COMMISSION ON THE ARTS							
CONSULTANTS							
53000							
10	2024	1.00	350.00	10	2023	1.00	6,500.00
20	2024	1.00	500.00	20	2023	1.00	3,000.00
30	2024	1.00	6,500.00	30	2023	1.00	4,000.00
40	2024	1.00	3,000.00	40	2023	1.00	500.00
50	2024	1.00	5,700.00	50	2023	1.00	2,800.00
60	2024	1.00	700.00	60	2023	1.00	1,500.00
70	2024	1.00	600.00	70	2023	1.00	350.00
80	2024	1.00	300.00	80	2023	1.00	500.00
90	2024	1.00	1,500.00	90	2023	1.00	500.00
100	2024	1.00	500.00	100	2023	1.00	500.00
110	2024	1.00	500.00	110	2023	1.00	650.00
120	2024	1.00	650.00	120	2023	1.00	400.00
130	2024	1.00	400.00				
140	2024	1.00	6,000.00				
Total			27,200.00				21,200.00
MATERIALS & SUPPLIES							
56001							
10	2024	1.00	800.00	10	2023	1.00	800.00
20	2024	1.00	700.00	20	2023	1.00	700.00
30	2024	1.00	500.00	30	2023	1.00	500.00
Total			2,000.00				2,000.00
SELF SUSTAINING PROGRAM							
58905							
10	2024	1.00	500.00	10	2023	1.00	500.00
Total			500.00				500.00
GALLERY PURCHASES/EXPENSE							
59916							
10	2024	1.00	5,000.00	10	2023	1.00	4,000.00
Total			5,000.00				4,000.00
Total COMMISSION ON THE ARTS							
			34,700.00				27,700.00

PARKS AND RECREATION

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts

2024				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures							
4505 10450500 PARK & REC							
PERSONNEL-FULL TIME							
51000							
10	2024	1.00	88,000.00	10	2023	1.00	84,445.00
20	2024	1.00	68,611.00	20	2023	1.00	64,299.00
30	2024	1.00	47,383.00	30	2023	1.00	47,383.00
40	2024	1.00	675.00	40	2023	1.00	675.00
Total			204,669.00				196,802.00
PERSONNEL SELF-SUST							
51001							
10	2024	1.00	104,688.00	10	2023	1.00	85,000.00
Total			104,688.00				85,000.00
PK & REC FULL TIME PK MAINTENA							
51002							
10	2024	1.00	64,980.00	10	2023	1.00	64,980.00
20	2024	1.00	57,576.00	20	2023	1.00	57,576.00
30	2024	1.00	165,485.00	30	2023	1.00	165,485.00
40	2024	1.00	32,249.00	40	2023	1.00	32,249.00
50	2024	1.00	1,100.00	50	2023	1.00	1,100.00
Total			321,390.00				321,390.00
ADMINISTRATIVE PERSONNEL-SELF S							
51021							
10	2024	1.00	36,975.00	10	2023	1.00	36,975.00
Total			36,975.00				36,975.00
PARK & REC-AFSCME OVERTIME							
51218							
10	2024	1.00	1,619.00	10	2023	1.00	1,094.00
Total			1,619.00				1,094.00
PERSONNEL-PART TIME							
51320							
10	2024	1.00	11,400.00	10	2023	1.00	10,800.00
20	2024	1.00	71,400.00	20	2023	1.00	67,200.00
30	2024	1.00	2,100.00	30	2023	1.00	2,100.00
40	2024	1.00	27,300.00	40	2023	1.00	8,680.00
50	2024	1.00	7,680.00	50	2023	1.00	23,400.00
60	2024	1.00	6,435.00	60	2023	1.00	6,270.00

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4505 10450500 PARK & REC											
PERSONNEL-PART TIME											
51320	2024	1.00	6,240.00	6,240.00	Lynn Deming Park Manager	70	2023	1.00	4,672.00	4,672.00	Lynn Deming Park Manager
Total				132,555.00						123,122.00	
PERSONNEL-PART SUST											
51322	2024	1.00	21,420.00	21,420.00	3 Summer Camp Directors (\$25.50 x 40hrs x 7 weeks)	10	2023	1.00	14,000.00	14,000.00	2 Camp Directors
20	2024	1.00	23,205.00	23,205.00	6 Site Supervisors (\$17.00 x 35hrs x 7 weeks)	20	2023	1.00	14,560.00	14,560.00	4 Site Supervisors
30	2024	1.00	85,313.00	85,313.00	25 Counselors (\$15. x 35hrs x 6.5 weeks)	30	2023	1.00	127,400.00	127,400.00	40 Counselors
40	2024	1.00	3,640.00	3,640.00	Arts & Crafts Specialist (\$16. x 35hrs x 6.5 weeks)	40	2023	1.00	3,120.00	3,120.00	1 Arts & Crafts Specialist
50	2024	1.00	14,700.00	14,700.00	3 Behavior Specialist (\$20. x 35hrs x 7 weeks)	50	2023	1.00	8,190.00	8,190.00	2 Behavior Specialist
60	2024	1.00	3,900.00	3,900.00	Music Specialist (\$20.00 x 195 hours)	60	2023	1.00	3,900.00	3,900.00	1 Music Specialist
70	2024	1.00	3,640.00	3,640.00	Nature Specialist (\$16.00 x 35hrs x 6.5 weeks)	70	2023	1.00	3,120.00	3,120.00	1 Nature Specialist
						80	2023	1.00	360.00	360.00	1 Archery Specialist
						90	2023	1.00	3,750.00	3,750.00	1 Vacation Day Camp Director
						100	2023	1.00	17,850.00	17,850.00	10 Vacation Day Camp Counselors
						110	2023	1.00	-61,850.00	-61,850.00	Mayor's recommendation cut 20 Counselors
Total				155,818.00						134,400.00	
PARK & REC OVERTIME											
51330	2024	1.00	21,248.00	21,248.00	Teamster Overtime	10	2023	1.00	20,832.00	20,832.00	Teamster Overtime
Total				21,248.00						20,832.00	
CONTRACTUAL											
53401	2024	1.00	72,269.00	72,269.00	For contractual services	10	2023	1.00	70,011.00	70,011.00	Subsidized Contractual
Total				72,269.00						70,011.00	
SELF SUST CONTRACT											
53403	2024	1.00	215,568.00	215,568.00	Increases are due camp busing increases	10	2023	1.00	193,937.00	193,937.00	Contractual Self-Sustaining
Total				215,568.00						193,937.00	
SELF SUSTAINING PARKS SPECIFIC											
53408	2024	1.00	1.00	1.00	No increase is requested	10	2023	1.00	1.00	1.00	No increase in requested
Total				1.00						1.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description

4505 10450500 PARK & REC										
56001 MATERIALS & SUPPLIES										
10	2024	1.00	64,897.00	64,897.00	Subsidized Materials & Supplies	2023	1.00	62,364.00	62,364.00	Subsidized Materials & Supplies
Total			64,897.00	64,897.00					62,364.00	

56002 PARK & REC MATERIALS SELF SUST										
10	2024	1.00	49,000.00	49,000.00	Materials & Supplies Self-Sustaining	2023	1.00	48,390.00	48,390.00	Materials & Supplies Self-Sustaining
Total			49,000.00	49,000.00					48,390.00	

Total PARK & REC			1,380,897.00	1,380,897.00					1,294,318.00	
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HOUSATONIC RIVER COMMISSION

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023		2023	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Unit Cost	Adopted
Expenditures							
4508 10450800 HOUSATONIC RIVER COMMISSION							
59901					HOUSATONIC RIVER COMM		
10	2024	1.00	400.00	400.00		400.00	400.00
Total				400.00		400.00	400.00
Total HOUSATONIC RIVER COMMISSION				400.00		400.00	400.00

CANDLEWOOD LAKE AUTHORITY

New Milford, CT Annual Budget 2024



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT

Budget Summary by Accounts				2024		2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	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		10	2023	1.00	129,730.00	
Total				<u>130,619.00</u>					<u>129,730.00</u>	
Total CANDLEWOOD LAKE AUTHORITY				<u>130,619.00</u>					<u>129,730.00</u>	

LAKE LILLINONAH AUTHORITY

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	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		2023	1.00	38,109.00	38,109.00	
Total				<u>38,109.00</u>					<u>38,109.00</u>	
Total LAKE LILLINONAH AUTHORITY				<u>38,109.00</u>					<u>38,109.00</u>	

CONSERVATION COMMISSION

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4511 10451100 CONSERVATION COMMISSION											
56001				MATERIALS & SUPPLIES							
10	2024	1.00	1,000.00	1,000.00		10	2023	1.00	1,000.00	1,000.00	
Total				<u>1,000.00</u>						<u>1,000.00</u>	

Total CONSERVATION COMMISSION				<u>1,000.00</u>						<u>1,000.00</u>	
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FARMLAND PRESERVATION COMMISSION

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4513 10451300 FARMLAND PRESERVATION COMMISS!											
59901 FARMLAND PRESERVATION COMMISS!											
10	2024	1.00	1,500.00	1,500.00	Website Social Media Outreach	10	2023	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	20	2023	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	30	2023	1.00	1,500.00	1,500.00	Update on Farmer Profiles
Total				4,500.00						4,500.00	
Total FARMLAND PRESERVATION COMMISS!				4,500.00						4,500.00	

ECONOMIC DEVELOPMENT OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts 2024

Line Year Proj Qty Unit Cost Description

Expenditures

4603 10460300 ECONOMIC DEVELOPMENT OFFICE

51000 PERSONNEL

	10	2023	1.00	88,257.00	Director of Economic Development
Total				<u>88,257.00</u>	

MARKETING & CONTRACTUAL SERV

53001	10	2024	1.00	31,000.00	Web & Digital Marketing
	20	2024	1.00	12,220.00	Printing, Advertising, Reports
	30	2024	1.00	10,000.00	Fireworks
	40	2024	1.00	95,346.00	Consultants & Contractual
Total				<u>148,566.00</u>	

COMMISSION SERVICES

53002	10	2024	1.00	4,250.00	Film Commission
Total				<u>4,250.00</u>	

OTHER PROFESSIONAL SERV

53400	10	2024	1.00	1,500.00	Other Professional Services
Total				<u>1,500.00</u>	

MATERIALS & SUPPLIES

56001	10	2024	1.00	150.00	Materials & Supplies
Total				<u>150.00</u>	

MEMBERSHIPS & WORKSHOPS

58101	10	2024	1.00	2,500.00	Memberships
Total				<u>2,500.00</u>	

ANNUAL TOWN APPROPRIATION

59901	10	2024	1.00	15,000.00	EDC Corp
Total				<u>15,000.00</u>	

Total ECONOMIC DEVELOPMENT OFFICE 171,966.00

ECONOMIC DEVELOPMENT COMMISSION

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUP7



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUP7	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

4604 10460400					ECONOMIC DEVELOPMENT COMMISSIO						
51000					ECONOMIC DEVELOPMENT PERSONNEL						
						10	2023	1.00	1,500.00	1,500.00	
Total										1,500.00	
56001					SUPPLIES						
Total											
Total ECONOMIC DEVELOPMENT COMMISSIO										1,500.00	

HOUSATONIC REGIONAL TRANSIT

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures				Description			
4605 10460500							
HOUSATONIC REGIONAL TRANSIT							
59901							
HOUSATONIC REGIONAL TRANSIT AT							
10	2024	1.00	74,411.00	10	2023	1.00	72,244.00
Total			<u>74,411.00</u>				<u>72,244.00</u>
Total HOUSATONIC REGIONAL TRANSIT				<u>74,411.00</u>			
				<u>72,244.00</u>			

TOWN-WIDE CAPITAL

**New Milford, CT
Annual Budget 2024**



 Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2024		2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Proj Qty	Unit Cost	Adopted	Description
Expenditures									
4901	10490100	TOWN WIDE CAPITAL							
57300	50005	LIBRARY							
Total									
57390		OTHER EQUIPMENT							
Total									
Total		TOWN WIDE CAPITAL							

POLICE CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4901 10490106 POLICE CAPITAL											
POLICE-ENFORCEMENT & SAFETY											
53406											
1	2024	1.00	2,000.00	2,000.00	Lidar/Radar Units	1	2023	1.00	1,700.00	1,700.00	Replacement Gym Mats
2	2024	1.00	2,519.00	2,519.00	LifePak Defibrillators	2	2023	1.00	2,000.00	2,000.00	Lidar Units
3	2024	1.00	3,000.00	3,000.00	Dispatch Kitchen Upgrade	3	2023	1.00	5,000.00	5,000.00	Racks & Storage for Body Camera / Mail Cubbies
4	2024	1.00	1,700.00	1,700.00	Breaching & Safety Tools	4	2023	1.00	580.00	580.00	Tent for Crash, Dive and ISB Team
						5	2023	1.00	10,246.88	10,246.88	4 Medical Kits and External Defibrillators
						15	2023	1.00	-10,246.88	-10,246.88	ARPA funded
Total				9,219.00						9,280.00	
57340 POLICE-PUBLIC SAFETY COMPUTER											
1	2024	1.00	52,689.94	52,689.94	Nexgen 3rd Year Install & Support	1	2023	1.00	5,988.00	5,988.00	Mobile Computing
2	2024	1.00	17,000.00	17,000.00	Mobile Computing	2	2023	1.00	52,689.94	52,689.94	Nexgen 2nd Year Install & Support
						3	2023	1.00	13,000.00	13,000.00	2 MDT's for New Cruisers
Total				69,689.94						71,677.94	
57400 POLICE-SCUBA EQUIPMENT											
1	2024	1.00	11,930.00	11,930.00	Masks, Gloves, Suits and Other Equipment	1	2023	1.00	11,930.00	11,930.00	Masks, Gloves, Suits and Other Equipment
Total				11,930.00						11,930.00	
57401 POLICE-WEAPONS											
1	2024	1.00	3,700.00	3,700.00	Taser Cartridges	1	2023	1.00	2,400.00	2,400.00	Replacement Weapons
2	2024	1.00	8,141.00	8,141.00	Tasers (7)	2	2023	1.00	3,700.00	3,700.00	Taser Cartridges
3	2024	1.00	2,400.00	2,400.00	Replacement Weapons	3	2023	1.00	8,141.00	8,141.00	Tasers (7)
Total				14,241.00						14,241.00	
57402 POLICE-PHOTO EQUIPMENT											
1	2024	1.00	2,500.00	2,500.00	In-Building Video Camera System	1	2023	1.00	7,500.00	7,500.00	In-Building Video Camera System
Total				2,500.00		11	2023	1.00	-5,000.00	-5,000.00	Mayor's recommendation
										2,500.00	
57403 POLICE-COMMUNICATIONS EQUIPMENT											
1	2024	1.00	1,500.00	1,500.00	Tablet Replacement	1	2023	1.00	10,500.00	10,500.00	Dispatch Equipment and Radios
2	2024	1.00	10,500.00	10,500.00	Dispatch Equipment & Radio	2	2023	1.00	1,500.00	1,500.00	Scheduled Laptop Replacement
3	2024	1.00	6,000.00	6,000.00	Computer Equipment - per D.Watson	3	2023	1.00	6,000.00	6,000.00	Computer & Monitor Replacement
Total				18,000.00						18,000.00	

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



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

4901 10490106 POLICE CAPITAL

57420				POLICE-AUTOMOBILES			
Total							49,400.00

57500				POLICE FURNITURE & EQUIPMENT			
1	2024	1.00	4,500.00	Furniture and Equipment	4,500.00	1.00	4,500.00
Total							4,500.00

59902				MANDATED EXPENSE			
1	2024	-	-	Line No Longer in Use	-	-	-
Total							-

Total POLICE CAPITAL							181,528.94
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NM COMMUNITY AMBULANCE CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAJOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures											
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL											
54306					TURN OUT GEAR						
Total				-					-		
57400 NM COMM AMBULANCE-DEFIBRILLATO											
10	2024	1.00	4,000.00	4,000.00	annual request for stock rotation	2023	1.00	4,000.00	4,000.00	Defibs	
Total				4,000.00					4,000.00		
57403 NM COMM AMBULANCE-RADIOS											
Total				-					-		
57420 AMBULANCE											
10	2024	1.00	60,000.00	60,000.00	Annual accrual for ambulance	2023	1.00	60,000.00	60,000.00	New ambulance	
Total				60,000.00					60,000.00		
Total NM COMMUNITY AMBULANCE CAPITAL									64,000.00		

PUBLIC WORKS-HIGHWAY CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Label: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	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		10	2023	1.00	12,500.00	12,500.00	MS4 Reporting
Total				<u>12,500.00</u>						<u>12,500.00</u>	
53005 CENTURY BRASS PROJECT											
10	2024	1.00	250,000.00	250,000.00	Ongoing site remediation	10	2023	1.00	250,000.00	250,000.00	Per 5 year Capital -site work
20	2024	1.00	-100,000.00	-100,000.00	Mayor's recommendation						
Total				<u>150,000.00</u>						<u>250,000.00</u>	
54105 STREET SCAPE LIGHTING											
10	2024	1.00	5,000.00	5,000.00		10	2023	1.00	5,000.00	5,000.00	
Total				<u>5,000.00</u>						<u>5,000.00</u>	
56911 OLD PHONE BLDG											
Total				-						-	
56912 BRIDGE REPAIR/MTCE											
10	2024	1.00	100,000.00	100,000.00		10	2023	1.00	100,000.00	100,000.00	Repairs per engineering reports
Total				<u>100,000.00</u>						<u>100,000.00</u>	
57200 HIGHWAY-ROAD PROJECTS											
10	2024	1.00	350,000.00	350,000.00		10	2023	1.00	350,000.00	350,000.00	small local roads, culdesacs
Total				<u>350,000.00</u>						<u>350,000.00</u>	
57202 BRIDGE CONST TWN SH											
10	2024	1.00	350,000.00	350,000.00		10	2023	1.00	350,000.00	350,000.00	Town share Bridge Projects
Total				<u>350,000.00</u>						<u>350,000.00</u>	
57203 DAM SAFETY/REPAIR											
10	2024	1.00	50,000.00	50,000.00		10	2023	1.00	50,000.00	50,000.00	Reservoirs, retention basins
Total				<u>50,000.00</u>						<u>50,000.00</u>	
57204 SIDEWALK MTCE											
Total				-						-	

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023						
Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Description	Line	Year	Proj Qty	Unit Cost	Description
Expenditures														
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL														
57204 SIDEWALK MTCE														
Total														
57205 MISC. STORM DRAINAGE PROJECT														
10	2024	1.00	300,000.00		10	2023	1.00	25,000.00	Town sidewalk maintenance				25,000.00	
Total														
57350 SOFTWARE/LICENSING														
10	2024	1.00	85,000.00		10	2023	1.00	50,000.00	Cartograph				50,000.00	
20	2023	1.00	10,000.00		20	2023	1.00	10,000.00	ESRI Mapping				10,000.00	
30	2023	1.00	8,000.00		30	2023	1.00	8,000.00	Facilities Dude				8,000.00	
40	2023	1.00	3,500.00		40	2023	1.00	3,500.00	Fuel Master				3,500.00	
50	2023	1.00	2,000.00		50	2023	1.00	2,000.00	Autocad				2,000.00	
Total														
57390 OTHER EQUIPMENT														
10	2024	1.00	5,000.00		10	2023	1.00	5,000.00	Misc. Engineering equipment/supp				5,000.00	
Total														
57400 EQUIPMENT-CAPITAL EXPENDITURES														
10	2024	1.00	40,000.00	Liquid tank/Sprayer	10	2023	2.00	200,000.00	Replace 38KGVW Tr # 52883				400,000.00	
20	2024	1.00	40,000.00	Hammer for Wheeled excavator	20	2023	2.00	15,000.00	Liquid sprayer slide in tank				30,000.00	
					30	2023	1.00	120,000.00	Replace 5NM use w Tree crew etc				120,000.00	
					40	2023	1.00	70,000.00	Need replacement w tree crew				70,000.00	
					50	2023	1.00	330,000.00	Road Grader				330,000.00	
					60	2023	1.00	-590,000.00	Mayor's recommendation				-590,000.00	
Total														
57403 PUBLIC WORKS-RADIO REPLACEMENT														
10	2024	1.00	2,500.00		10	2023	1.00	2,500.00					2,500.00	
Total														
57405 RADIOS														
10	2024	1.00	110,000.00	Towers maintenance	10	2023	1.00	95,000.00	Main of radio towers and Maint agreement				95,000.00	

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	Unit Cost	Description

4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL
 Total 110,000.00

57505 SMALL EQUIP DEPARTMENTAL
 10 2024 1.00 15,000.00 15,000.00
 Total 15,000.00

Total PUBLIC WORKS-HIGHWAY CAPITAL 1,815,000.00

10 2023 1.00 20,000.00 20,000.00
 Total 20,000.00

Total PUBLIC WORKS-HIGHWAY CAPITAL 1,998,500.00

FIRE DEPARTMENT CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023			
Line	Year	Proj Qty	Unit Cost	Unit Cost	Proj Qty	Unit Cost	Description
4901 10490109 FIRE DEPARTMENT CAPITAL							
59901 FIRE DEPARTMENT CAPITAL							
10	2024	1.00	315,000.00	270,000.00	1.00	270,000.00	annual contribution for fire capital apparatus
Total			<u>315,000.00</u>			<u>270,000.00</u>	
59919 GAS CARDS							
10	2024	1.00	10,000.00	10,000.00	1.00	10,000.00	Gas cards for volunteers - TC approved increase
Total			<u>10,000.00</u>			<u>10,000.00</u>	
Total FIRE DEPARTMENT CAPITAL			<u>325,000.00</u>			<u>280,000.00</u>	

PARKS & RECREATION CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	Mayor-Supt	Description	Lump	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490111 PARK & REC CAPITAL											
57100 PARK DEVELOPMENT/REPAIR											
Total											
57101 LAND IMPROVEMENTS											
10	2024	1.00	3,700.00	3,700.00	Renovation of Pavers at Ray Ramsey Park	10	2023	1.00	13,200.00	13,200.00	Turf Renovation Clatter Valley Park
30	2024	1.00	13,200.00	13,200.00	Turf renovation at Clatter Valley	20	2023	1.00	60,000.00	60,000.00	Pavers for East Side of Town Green
						30	2023	1.00	4,800.00	4,800.00	Crack Repairs on Tennis Courts
						40	2023	1.00	-78,000.00	-78,000.00	Mayor's recommendation Waste Management funds
Total				<u>16,900.00</u>							
57400 PARK & REC- PARK EQUIPMENT											
10	2024	1.00	2,650.00	2,650.00	Landscaping Equipment Replacement	10	2023	1.00	5,500.00	5,500.00	WiFi at Lynn Deming Park
Total				<u>2,650.00</u>						<u>5,500.00</u>	
57420 PARK & REC TRUCK											
						10	2023	1.00	40,000.00	40,000.00	3/4 Ton Pickup Truck with Plow
						20	2023	1.00	71,537.00	71,537.00	14 Passenger Van
						30	2023	1.00	-111,537.00	-111,537.00	Mayor's recommendation Capital Reserve
Total											
57421 TRACTOR/MOWER REPLACEMENT											
						10	2023	1.00	6,179.00	6,179.00	Compact Utility Tractor Lease
						20	2023	1.00	16,000.00	16,000.00	Zero Turn Mower
						30	2023	1.00	-22,179.00	-22,179.00	Mayor's recommendation Capital Reserve
Total											
Total PARK & REC CAPITAL											
				<u>19,550.00</u>						<u>5,500.00</u>	

ASSESSOR CAPITAL

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts		2024		2023		2023		2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	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	10	2023	1.00	50,000.00	50,000.00	SINKING FUND - 2021 REVALUATION
Total				<u>50,000.00</u>						<u>50,000.00</u>	
57350 ASSESSOR GIS MAPPING											
10	2024	1.00	16,600.00	16,600.00	GEOGRAPHIC INFORMATION SYSTEM-TAX MAP UPDATES	10	2023	1.00	16,600.00	16,600.00	GEOGRAPHIC INFORMATION SYSTEM-TAX MAP UPDATES
Total				<u>16,600.00</u>						<u>16,600.00</u>	
Total ASSESSOR CAPITAL				<u>66,600.00</u>						<u>66,600.00</u>	

COMMISSION ON AGING CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
4901 10490114 COMMISSION ON AGING CAPITAL											
VEHICLES											
57420											
10	2024	1.00	6,000.00	6,000.00	5310 Bus Grant - 80/20 Match Town Contribution	10	2023	1.00	20,000.00	20,000.00	5310 Bus Grant - 80/20 Match
20	2024	1.00	58,000.00	58,000.00	5310 Bus Grant - 80/20 Match	20	2023	1.00	-20,000.00	-20,000.00	Mayor's recommendation Surplus funds available
Total				<u>64,000.00</u>							-
OFFICE FURN., EQUIP. & TECHNOLOG											
57500											
10	2024	1.00	1,500.00	1,500.00	Furniture Replacement - High Use + Enhanced Safety	10	2023	1.00	1,500.00	1,500.00	Furniture Replacement due to High Use + Enhanced Safety
Total				<u>1,500.00</u>						<u>1,500.00</u>	1,500.00
Total COMMISSION ON AGING CAPITAL				<u>65,500.00</u>						<u>1,500.00</u>	1,500.00

BUILDING MAINTENANCE
TOWN HALL
CAPITAL

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	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		10	2023	1.00	25,000.00	25,000.00	Maintenance, paint, sidewalks
Total				<u>25,000.00</u>						<u>25,000.00</u>	
Total BLDG MAINTENANCE TOWN HALL CAP				<u>25,000.00</u>						<u>25,000.00</u>	

BUILDING MAINTENANCE
RICHMOND CENTER
CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



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

BUILDING MAINTENANCE
EQUIPMENT
CAPITAL

New Milford, CT Annual Budget 2024



Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures				Description			

4901 10490118 BLDG MAINTENANCE EQUIP. CAP							
57505			BLDG MAINTENANCE EQUIP. CAP				
10	2024	1.00	10,000.00	10	2023	1.00	15,000.00
Total			<u>10,000.00</u>				<u>15,000.00</u>

Total BLDG MAINTENANCE EQUIP. CAP 10,000.00 15,000.00

BUILDING MAINTENANCE
PUBLIC WORKS
CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



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

4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG														
56910				BLDG MAINTENANCE P.W. ALL BLDG										
10	2024	1.00	10,000.00		2023	1.00	750,000.00		2023	1.00	750,000.00	750,000.00	Fuel str, Salt shed, etc	
Total												-750,000.00	Mayor's recommendation Alternative funding	

57300 BUILDINGS													
10	2024	1.00	10,000.00		2023	1.00	10,000.00		2023	1.00	10,000.00	10,000.00	Hydro, paint, etc
Total												10,000.00	

57300 50001 BUILDINGS													
10	2024	1.00	50,000.00		2023	1.00	35,000.00		2023	1.00	35,000.00	35,000.00	JPCC needed roof repairs
Total												35,000.00	

57300 50007 East St.													
10	2024	1.00	75,000.00		2023				2023				
Total													

Total BLDG MAINTENANCE P.W. ALL BLDG													
												145,000.00	

BUILDING MAINTENANCE
POLICE
CAPITAL

**New Milford, CT
Annual Budget 2024**



Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

Budget Summary by Accounts				2023				2024			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490121 BLDG MAINTENANCE POLICE STATIO											
56910					BLDG MAINTENANCE POLICE STATIO						
10	2024	1.00	25,000.00	25,000.00		10	2023	1.00	25,000.00	25,000.00	Sidewalks
Total				<u>25,000.00</u>						<u>25,000.00</u>	
Total BLDG MAINTENANCE POLICE STATIO										<u>25,000.00</u>	

COMPUTERS TOWN HARDWARE AND SOFTWARE

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures				Description			

4801 10480122 COMPUTERS TOWN HDWE & SOFTWARE
COMPUTERS TOWN HDWE & SOFTWARE

57340							
Total							

Total COMPUTERS TOWN HDWE & SOFTWARE

BUILDING MAINTENANCE LIBRARY CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 7 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	Unit Cost	Description
Expenditures					
4901 10490123					BLDG MAINTENANCE LIBRARY CAPIT
56910					BLDG MAINTENANCE LIBRARY CAPIT
10	2024	1.00	50,000.00		
Total			<u>50,000.00</u>		
Total BLDG MAINTENANCE LIBRARY CAPIT			<u>50,000.00</u>		

NM CENTER CEMETARY CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2023			
Line	Year	Proj Qty	Unit Cost	Line	Year	Proj Qty	Unit Cost
Expenditures				Description			
4901 10490124 NM CENTER CEMETARY CAPITAL							
NM CENTER CEMETARY CAPITAL							
10	2024	1.00	5,000.00	10	2023	1.00	5,000.00
				Annual request for accrual to purchase lawn mower			
Total				10,000.00			
Total NM CENTER CEMETARY CAPITAL				10,000.00			

BUILDING MAINTENANCE
TEEN CENTER
CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	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		10	2023	1.00	5,000.00	5,000.00	Inspections, repairs, kitchen maint
Total				<u>5,000.00</u>						<u>5,000.00</u>	
Total				<u>5,000.00</u>						<u>5,000.00</u>	

MAYORS CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

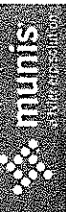


Budget Summary by Accounts				2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Unit Cost	Adopted	Description
4901 10490127 MAYORS CAPITAL								
TURF FIELD CONTRIBUTION								
10	2024	1.00	50,000.00	50,000.00	accrual for turf field replacement	50,000.00	50,000.00	Town contribution for eventual replacement
Total				<u>50,000.00</u>			<u>50,000.00</u>	
Total MAYORS CAPITAL				<u>50,000.00</u>			<u>50,000.00</u>	

CONTINUED IN FORCE MISCELLANEOUS

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures											
4905	10490501	CONTINUED IN FORCE MISC									
57420					LAWN MOWER						
Total											
Total CONTINUED IN FORCE MISC											

DEBT SERVICE

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New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024		2023					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
5000 10500000 DEBT SERVICE											
DEBT ISSUANCE EXPENSE											
58330	10	2024	1.00	100,000.00	Expense for debt issuance Bond Counsel, Financial	10	2023	1.00	100,000.00	100,000.00	Debt issuance cost for bond counsel, financial adv
Total				<u>100,000.00</u>						<u>100,000.00</u>	
CLEAN WATER FUND 1 PRIN											
58400	10	2024	1.00	845,000.00	Plant expansion	10	2023	1.00	805,000.00	805,000.00	CWF plant exp paid off 2033
Total				<u>845,000.00</u>						<u>805,000.00</u>	
LAND ACQUISITION P											
58406	10	2024	1.00	6,000.00	final payment	10	2023	1.00	6,000.00	6,000.00	paid off 2024
Total				<u>6,000.00</u>						<u>6,000.00</u>	
RTE 7 SEWER PH1 P											
58407	10	2024	1.00	89,000.00	final payment	10	2023	1.00	89,000.00	89,000.00	paid off 2024
Total				<u>89,000.00</u>						<u>89,000.00</u>	
RTE 7 SEWER PH2 P											
58408	10	2024	1.00	131,000.00	final payment	10	2023	1.00	131,000.00	131,000.00	paid off 2024
Total				<u>131,000.00</u>						<u>131,000.00</u>	
WEST SIDE SEWER P											
58409	10	2024	1.00	11,500.00	final payment	10	2023	1.00	11,500.00	11,500.00	paid off 2024
Total				<u>11,500.00</u>						<u>11,500.00</u>	
HIGH SCHOOL 2004 P											
58410	10	2024	1.00	18,750.00	final payment	10	2023	1.00	18,750.00	18,750.00	paid off 2024
Total				<u>18,750.00</u>						<u>18,750.00</u>	
SARAH NOBLE MS P											
58411	10	2024	1.00	33,750.00	final payment	10	2023	1.00	33,750.00	33,750.00	paid off 2024
Total				<u>33,750.00</u>						<u>33,750.00</u>	
HOUSATONIC AVE P											
58417	10	2024	1.00	86,000.00	final pymt 2029	10	2023	1.00	84,000.00	84,000.00	paid off 2029
Total				<u>86,000.00</u>						<u>84,000.00</u>	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024		2023					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
5000 10500000 DEBT SERVICE											
58418					GROVE ST P						
Total				-	-					-	-
58419					AMBULANCE P						
10	2024	1.00	129,000.00	129,000.00	final pymt 2031	10	2023	1.00	126,000.00	126,000.00	paid off 2031
Total				<u>129,000.00</u>						<u>126,000.00</u>	
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	10	2023	1.00	292,742.00	292,742.00	interest due on 9.3M BANS and 6 months of bonds
Total				<u>323,450.00</u>						<u>292,742.00</u>	
58426					EMERGENCY DISPATCH PRINCIPAL						
10	2024	1.00	45,000.00	45,000.00	paid off 2027	10	2023	1.00	45,000.00	45,000.00	paid off 2027
Total				<u>45,000.00</u>						<u>45,000.00</u>	
58427					RTE 7 PUMP PRINCIPAL						
10	2024	1.00	105,000.00	105,000.00	paid off 2034	10	2023	1.00	105,000.00	105,000.00	paid off 2034
Total				<u>105,000.00</u>						<u>105,000.00</u>	
58428					BRIDGE ROADS PRINCIPAL						
10	2024	1.00	205,000.00	205,000.00	paid off 2027	10	2023	1.00	205,000.00	205,000.00	paid off 2027
Total				<u>205,000.00</u>						<u>205,000.00</u>	
58429					COMMUNICATIONS PRINCIPAL						
10	2024	1.00	220,000.00	220,000.00	paid off 2032	10	2023	1.00	220,000.00	220,000.00	paid off 2032
Total				<u>220,000.00</u>						<u>220,000.00</u>	
58436					LAND ACQUISITION I						
10	2024	1.00	263.00	263.00	final pymt	10	2023	1.00	521.00	521.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts
2024
Line Year Proj Qty Unit Cost MAYOR-SUPT Description

2023
Line Year Proj Qty Unit Cost Adopted Description

5000 10500000 DEBT SERVICE

Total									<u>263.00</u>					<u>521.00</u>
58437														
10	2024	1.00		3,894.00	RTE 7 SEWER PH1 I									
									3,894.00	final pymt				7,721.00
Total									<u>3,894.00</u>					<u>7,721.00</u>
58438														
10	2024	1.00		5,731.00	RTE 7 SEWER PH2 I									
									5,731.00	final pymt				11,364.00
Total									<u>5,731.00</u>					<u>11,364.00</u>
58439														
10	2024	1.00		503.00	WEST SIDE SEWER I									
									503.00	final pymt				998.00
Total									<u>503.00</u>					<u>998.00</u>
58440														
10	2024	1.00		820.00	HIGH SCHOOL 2004 I									
									820.00	final pymt				1,627.00
Total									<u>820.00</u>					<u>1,627.00</u>
58441														
10	2024	1.00		1,477.00	SARAH NOBLE MS I									
									1,477.00	final pymt				2,928.00
Total									<u>1,477.00</u>					<u>2,928.00</u>
58447														
10	2024	1.00		24,050.00	HOUSATONIC AVE I									
									24,050.00	paid off 2029				28,300.00
Total									<u>24,050.00</u>					<u>28,300.00</u>
58449														
10	2024	1.00		48,575.00	AMBULANCE I									
									48,575.00	paid off 2031				54,950.00
Total									<u>48,575.00</u>					<u>54,950.00</u>
58550														
10	2024	1.00		479,125.00	CWF LOAN I									
									479,125.00	paid off 2033				520,375.00
Total									<u>479,125.00</u>					<u>520,375.00</u>

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024				2023			
Line	Year	Proj Qty	Unit Cost	Unit Cost	Proj Qty	Unit Cost	Description	Unit Cost	Proj Qty	Unit Cost	Description
5000 10500000 DEBT SERVICE											
EMERGENCY DISPATCH INTEREST											
10	2024	1.00	6,000.00	6,000.00			paid off 2027				
Total				<u>6,000.00</u>							
EMERGENCY DISPATCH INTEREST											
10	2023	1.00	8,250.00	8,250.00							8,250.00
Total											<u>8,250.00</u>
RTE 7 PUMP INTEREST											
10	2024	1.00	46,050.00	46,050.00			paid off 2034				
Total				<u>46,050.00</u>							
10	2023	1.00	51,300.00	51,300.00							51,300.00
Total											<u>51,300.00</u>
BRIDGE ROADS INTEREST											
10	2024	1.00	28,250.00	28,250.00			paid off 2027				
Total				<u>28,250.00</u>							
10	2023	1.00	38,500.00	38,500.00							38,500.00
Total											<u>38,500.00</u>
COMMUNICATIONS INTEREST											
10	2024	1.00	62,900.00	62,900.00			paid off 2032				
Total				<u>62,900.00</u>							
10	2023	1.00	73,900.00	73,900.00							73,900.00
Total											<u>73,900.00</u>
TURF FIELD INTEREST											
10	2024	1.00	49,700.00	49,700.00			paid off 2027				
Total				<u>49,700.00</u>							
10	2023	1.00	67,450.00	67,450.00							67,450.00
Total											<u>67,450.00</u>
SCHOOL ROOF INTEREST											
10	2024	1.00	56,325.00	56,325.00			paid off 2037				
Total				<u>56,325.00</u>							
10	2023	1.00	62,825.00	62,825.00							62,825.00
Total											<u>62,825.00</u>
SCHOOL ROOF PRINCIPAL											
10	2024	1.00	130,000.00	130,000.00			paid off 2037				
Total				<u>130,000.00</u>							
10	2023	1.00	130,000.00	130,000.00							130,000.00 paid off 2037
Total											<u>130,000.00</u>
TURF FIELD PRINCIPAL											
10	2024	1.00	355,000.00	355,000.00			paid off 2027				
Total				<u>355,000.00</u>							
10	2023	1.00	355,000.00	355,000.00							355,000.00 paid off 2027
Total											<u>355,000.00</u>
ROADS 4 YRS P											
10	2023	1.00	525,000.00	525,000.00							525,000.00 final payment

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts		2024		2023	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description

Expenditures
5000 10500000 DEBT SERVICE
Total _____

58703					
10	2024	1.00	45,000.00	45,000.00	paid off 2040
Total				<u>45,000.00</u>	

58704					
10	2024	1.00	20,000.00	20,000.00	paid off 2040
Total				<u>20,000.00</u>	

58705					
10	2024	1.00	300,000.00	300,000.00	paid off 2040
Total				<u>300,000.00</u>	

58706					
10	2024	1.00	320,000.00	320,000.00	paid off 2041
Total				<u>320,000.00</u>	

58707					
10	2024	1.00	210,000.00	210,000.00	paid off 2041
Total				<u>210,000.00</u>	

58708					
10	2024	1.00	215,000.00	215,000.00	paid off 2042
Total				<u>215,000.00</u>	

58709					
10	2024	1.00	210,000.00	210,000.00	paid off 2042
Total				<u>210,000.00</u>	

58710					
10	2024	1.00	50,000.00	50,000.00	paid off 2042

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2024		2023					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
Total				50,000.00							
58802			ROADS 4 YR I								
Total						10	2023	1.00	13,125.00	13,125.00	
58803			BRIDGE IMP I								
10	2024	1.00	25,538.00	25,538.00	paid off 2040	10	2023	1.00	27,863.00	27,863.00	
Total				25,538.00						27,863.00	
58804			PARKS I								
10	2024	1.00	10,150.00	10,150.00	paid off 2040	10	2023	1.00	11,075.00	11,075.00	
Total				10,150.00						11,075.00	
58805			ROAD & BRIDGE 2018 I								
10	2024	1.00	170,250.00	170,250.00	paid off 2040	10	2023	1.00	185,250.00	185,250.00	
Total				170,250.00						185,250.00	
58806			ROADS 2020 I								
10	2024	1.00	175,200.00	175,200.00	paid off 2041	10	2023	1.00	191,200.00	191,200.00	
Total				175,200.00						191,200.00	
58807			ROOFS HS. TOWN I								
10	2024	1.00	117,050.00	117,050.00	paid off 2041	10	2023	1.00	127,550.00	127,550.00	
Total				117,050.00						127,550.00	
58808			ROADS 2021 I								
10	2024	1.00	127,425.00	127,425.00	paid off 2042	10	2023	1.00	132,800.00	132,800.00	matures 2042
Total				127,425.00						132,800.00	
58809			LIBRARY PHASE 1 I								
10	2024	1.00	127,250.00	127,250.00	paid off 2042	10	2023	1.00	132,500.00	132,500.00	matures 2042
Total				127,250.00						132,500.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT

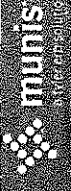


Budget Summary by Account				2024		2023		2023			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adepted	Description
5000 10500000 DEBT SERVICE											
58810 HS ROOF I											
10	2024	1.00	32,200.00	32,200.00	paid off 2042	10	2023	1.00	33,450.00	33,450.00	matures 2042
Total				<u>32,200.00</u>						<u>33,450.00</u>	
58811 Bridges 2023 I											
10	2024	1.00	35,790.00	35,790.00	paid off 2043						
Total				<u>35,790.00</u>							
58812 Roads 2023 I											
10	2024	1.00	268,454.00	268,454.00	paid off 2043						
Total				<u>268,454.00</u>							
58813 Library Ph2 I											
10	2024	1.00	111,856.00	111,856.00	paid off 2043						
Total				<u>111,856.00</u>							
59921 SEWER DEBT											
10	2024	1.00	98,593.00	98,593.00	Sewer debt writeoff	10	2023	1.00	98,593.00	98,593.00	15 payments remain
Total				<u>98,593.00</u>						<u>98,593.00</u>	
59999 LEASE EXPENSE											
Total											
Total DEBT SERVICE										<u>6,062,157.00</u>	

CONTINGENCY

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 2024 - FY 24 Town Budget
Budget Level: 2 - MAYOR SUPT



Budget Summary by Accounts				2023				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Unit Cost	Adopted	Description
Expenditures								
9800 10980000 CONTINGENCY FUND								
CONTINGENCY FUND								
58900				250,000.00	unanticipated expenditures		250,000.00	unanticipated expenditures
Total	2024	1.00	250,000.00	<u>250,000.00</u>		1.00	<u>250,000.00</u>	<u>250,000.00</u>
58902 MISC EXPENSE								
Total				<u>-</u>			<u>-</u>	<u>-</u>
Total CONTINGENCY FUND								
				<u>250,000.00</u>			<u>250,000.00</u>	<u>250,000.00</u>

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 2 - MAYOR-SUPT



Report Parameters

Projection Year: 2024
Projection Number: 20241
Budget Level: 2 - MAYOR-SUPT
Current Year Actual As Of Period: 6
Budgetary: Yes
Fund: 1000
Department:
Org: 10410000:10980000
Object: All Objects
Project: All Projects
Account Type: Expenditures and Revenues
Account Status: Active
Compare Year: 2023
Compare Projection: 20231

APPENDIX

**TOWN OF NEW MILFORD
2023/2024 MILL RATE CALCULATION
MAYOR'S RECOMMENDED BUDGET**

	town	\$ 44,190,711.00
	boe	\$ 71,085,051.00
	total	\$ 115,275,762.00

98.50% tax collection

PROPOSED EXPENDITURES:

EST.REV. OTHER THAN TAX

(24,136,988)

CURRENT TAXES TO BE RAISED

91,138,774

MIL @98.50% COLLECTION RATE

91,138,774 0.02915 = 29.15 mil.

3,126,686,489.93 net grand list minus BAA adjustments @98.50% of value

CURRENT MILL

28.45 current mill rate

2.46 % INCREASE/(DECREASE)

\$222,350

0.02915

\$6,481.21

\$ 6,325.15

\$156.06

0.0247

\$ 104,200

0.02915

\$ 3,037.29

\$2,964.16

\$73.13

0.0247

Town of New Milford, Connecticut - Existing Debt as of 6/30/23

Table with columns: Bond Date, Purpose, Maturity Date, Rate, Original Principal / Issue Amount, Interest, and fiscal years from FYE 2023 to FYE 2043. Rows include various bond issues like Land Acquisition, Sewer, Water, and Road Improvements.

Summary table with columns: Principal, Interest, Total, and rows for Schools, CP, Sewers, and Total. Includes sub-totals for Schools and Sewers.