



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: 3 - TC - BOE

Budget Summary by Town	2021	2022	2023/6	2023	2023	2024	2024	2024	2024	2024
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues										
4109 10410900 MAYOR'S OFFICE	2,380.00	15,398.82	9,984.86	9,500.00	9,500.00	10,500.00	10,500.00	10,500.00	-	1,000.00
4119 10411900 FINANCE OFFICE	4,370,637.42	4,653,231.32	3,201,455.73	4,508,454.00	4,512,789.84	5,494,989.00	6,308,744.00	6,308,744.00	-	1,800,290.00
4131 10413100 ASSESSORS OFFICE	-	524.00	-	500.00	500.00	400.00	400.00	400.00	-	-100.00
4135 10413500 TAX COLLECTOR	84,510,795.38	87,441,183.79	60,008,626.47	90,152,628.00	90,152,628.00	2,360,000.00	93,498,774.00	93,498,774.00	-	3,346,146.00
4140 10414000 HOUSATONIC PROBATE COURT	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	-	6,000.00
4147 10414700 TOWN CLERK	1,137,525.14	1,047,252.30	394,161.98	700,000.00	700,000.00	644,000.00	644,000.00	644,000.00	-	-56,000.00
4150 10415000 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	578,847.13	110,590.00	110,590.00	110,590.00	736,826.00	736,826.00	-	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	70,000.00	70,000.00	-	10,000.00
4204 10420401 EMERGENCY MANAGEMENT	-	840.00	-	-	-	5,000.00	5,000.00	5,000.00	-	5,000.00
4213 10421300 BUILDING INSPECTOR	565,118.12	632,476.88	372,412.99	500,000.00	500,000.00	450,000.00	475,000.00	475,000.00	-	-25,000.00
4301 10430100 PUBLIC WORKS	18,550.00	18,125.00	8,975.00	14,800.00	14,800.00	15,800.00	15,800.00	15,800.00	-	1,000.00
4301 10430102 RECYCLING	73,442.00	-	-	-	-	-	-	-	-	-
4401 10440100 HEALTH	129,291.74	64,440.41	6,764.73	-	-	-	-	-	-	-
4417 10441700 COMMISSION ON AGING	167,912.68	162,126.60	42,351.95	140,233.00	140,233.00	213,146.00	213,146.00	213,146.00	-	72,913.00
4419 10441900 YOUTH AGENCY	53,046.00	68,057.00	23,907.50	30,840.00	35,840.00	30,569.00	30,569.00	30,569.00	-	-271.00
4419 10441901 THE MAXX	12,787.07	30,278.20	23,048.09	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	-	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	648,774.45	648,774.45	648,774.45	-	69,513.58
4419 10441903 SULLIVAN FARM	56,422.27	54,795.45	45,916.91	85,000.00	85,000.00	80,000.00	80,000.00	80,000.00	-	-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	628,498.03	194,935.43	572,713.00	573,068.07	594,887.00	594,887.00	594,887.00	-	22,174.00
4701 10470100 BOARD OF EDUCATION	12,024,148.50	11,775,753.89	2,957,665.30	11,956,984.00	11,956,984.00	11,750,842.00	11,750,842.00	11,750,842.00	-	-206,142.00
Total Revenues	105,071,703.47	108,376,866.13	68,302,982.91	109,603,002.87	109,612,693.78	22,656,997.45	115,275,762.45	115,275,762.45	-	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: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4109 10410900 MAYOR'S OFFICE											
44114 PASSPORTS											
10	2024	1.00	10,000.00	10,000.00	Anticipated passport revenue	10	2023	1.00	9,000.00	9,000.00	Passports
Total				10,000.00						9,000.00	
48003 MAYORS INITIATIVE REVENUE											
10	2024	1.00	500.00	500.00		10	2023	1.00	500.00	500.00	Mayors Initiative Revenue
Total				500.00						500.00	
Total MAYOR'S OFFICE				10,500.00						9,500.00	

FINANCE OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4119 10411900 FINANCE OFFICE											
43302 TOTALLY DISABLED											
10	2024	1.00	2,250.00	2,250.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	2,250.00	2,250.00	assume stable reimb
Total				2,250.00						2,250.00	
43303 ADDITIONAL VETERANS											
10	2024	1.00	10,800.00	10,800.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	10,800.00	10,800.00	assume stable reimb
Total				10,800.00						10,800.00	
43306 PEQUOT GAMING											
10	2024	1.00	2,049.00	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				2,049.00						2,049.00	
43314 MUNI REVENUE SHARING											
10	2024	1.00	1,298,881.00	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				1,298,881.00						1,298,881.00	
43320 TOWN AID ROADS											
10	2024	1.00	557,171.00	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				557,171.00						557,171.00	
43400 LOCIP 096 89 020											
10	2024	1.00	195,416.00	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				195,416.00						195,416.00	
43600 IN LIEU OF TAXES STATE OWN PRO											
10	2024	1.00	323,944.00	323,944.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	323,944.00	323,944.00	estimate per Governor's budget projections
Total				323,944.00						323,944.00	
43601 PILOT COLLEGES & HOSPITALS GRA											
10	2024	1.00	146,478.00	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				146,478.00						146,478.00	
43602 TEL ACCESS TAX/SNET											
10	2024	1.00	51,000.00	51,000.00	Per Tax Assessor	10	2023	1.00	45,465.00	45,465.00	per Assessor
Total				51,000.00						45,465.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4119 10411900 FINANCE OFFICE													
44119 CREDIT CARD SALES FEE													
Total													
46101 INTEREST/MONEY MARKET													
10	2024	1.00	40,000.00	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													
46104 S.T.I.F. INTEREST													
10	2024	1.00	900,000.00	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													
47210 REVENUES RENTAL TOWN PROP													
10	2024	1.00	12,000.00	12,000.00	annual rent for 3 Veterans recycling	10	2023	1.00	12,000.00	12,000.00	Recycling annual rental		
Total													
48000 REVENUES UNCLASSIFIED													
10	2024	1.00	100,000.00	100,000.00	unanticipated revenue	10	2023	1.00	100,000.00	100,000.00	slight increase due to CIRMA rebate expected		
20	2024	1.00	25,000.00	25,000.00	Mayor's recommendation								
Total													
48002 GALLERY 25 SALES													
10	2024	1.00	5,000.00	5,000.00	Gallery 25 Sales	10	2023	1.00	4,000.00	4,000.00	higher trend expected		
Total													
48400 DONATIONS													
Total													
48808 AMBULANCE DEBT REIMB													
Total													

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	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	10	2023	1.00	1,000,000.00	1,000,000.00	Use of Waste Management funds
20	2024	1.00	350,000.00	350,000.00	WPCA debt reimbursement	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				850,000.00						950,000.00	
49507 TAX RELIEF											
10	2024	1.00	1,000,000.00	1,000,000.00	Use of Assigned Fund Balance for tax relief	10	2023	1.00	775,000.00	775,000.00	expected use of fund balance
20	2024	1.00	788,755.00	788,755.00	Mayor's recommendation						
Total				1,788,755.00						775,000.00	
Total FINANCE OFFICE				6,308,744.00						4,508,454.00	

ASSESSOR'S OFFICE

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

TAX COLLECTOR

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024							2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Revenues														
4135 10413500 TAX COLLECTOR														
41101 TAXES CURRENT YEAR														
10	2024	1.00	91,138,774.00	91,138,774.00		10	2023	1.00	87,792,628.00	87,792,628.00	current taxes to be raised			
Total				91,138,774.00						87,792,628.00				
41102 TAXES COLLECTED PRIOR YEARS														
10	2024	1.00	975,000.00	975,000.00	consistent trend	10	2023	1.00	975,000.00	975,000.00	consistant trend			
Total				975,000.00						975,000.00				
41103 SCOFFLAW COMPENSATION														
			-	-					-	-				
Total				-						-				
41104 TAXES SUPPLEMENTAL M.V.														
10	2024	1.00	775,000.00	775,000.00	consistent trend higher interest rates may impact	10	2023	1.00	775,000.00	775,000.00	consistant trend			
Total				775,000.00						775,000.00				
41105 SUSPENSE TAX COLLECTIONS														
10	2024	1.00	50,000.00	50,000.00	consistent trend	10	2023	1.00	50,000.00	50,000.00	consistant trend			
Total				50,000.00						50,000.00				
41106 CREDIT CARD PAYMENT SURCHARGE														
10	2024	1.00	30,000.00	30,000.00	consistent trend	10	2023	1.00	30,000.00	30,000.00	higher trend increase use of cc			
Total				30,000.00						30,000.00				
41901 TAX INTEREST LIEN FEES														
10	2024	1.00	530,000.00	530,000.00	consistent trend	10	2023	1.00	530,000.00	530,000.00	steady trend in conjunction with prior year taxes			
Total				530,000.00						530,000.00				
Total TAX COLLECTOR				93,498,774.00						90,152,628.00				

HOUSATONIC PROBATE COURT

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4140 10414000 HOUSATONIC PROBATE COURT											
47210 RENTAL TOWN PROP											
10	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				30,000.00						24,000.00	
Total HOUSATONIC PROBATE COURT				30,000.00						24,000.00	

TOWN CLERK

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4147 10414700 TOWN CLERK											
44102 HISTORIC DOCUMENTS											
10	2024	1.00	15,000.00	15,000.00	\$2.00 per doc includes \$7,500 CT state grant	10	2023	1.00	15,000.00	15,000.00	Historic Documents
Total				15,000.00						15,000.00	
44112 TOWN CLERK LOCIP											
10	2024	1.00	9,000.00	9,000.00	Local Capital Improvements Project Fees	10	2023	1.00	10,000.00	10,000.00	Local Capital Improvement Projects
Total				9,000.00						10,000.00	
44113 REVENUES MUNICIPAL CLERK FEES											
10	2024	1.00	620,000.00	620,000.00	Recordings, Convey Tax, License fees	10	2023	1.00	675,000.00	675,000.00	Fees collected from Recordings, License's, Copies
Total				620,000.00						675,000.00	
Total TOWN CLERK				644,000.00						700,000.00	

LAND USE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

POLICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

FIRE MARSHAL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4204 10420400 FIRE MARSHAL											
44202		FIRE MARSHAL FEES									
10	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				70,000.00						60,000.00	
Total FIRE MARSHAL				70,000.00						60,000.00	

EMERGENCY MANAGEMENT

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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



Budget Summary by Accounts					2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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										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: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4301 10430100 PUBLIC WORKS											
42203 OVERNIGHT PARKING FEE											
10	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	

RECYCLING

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	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: 3 - TC - BOE



Budget Summary by Accounts						2024		2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
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: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4417 10441700 COMMISSION ON AGING													
44708 COMM. ON AGING REVENUES													
10	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: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4419 10441900 YOUTH AGENCY													
43305		STATE GRANT-YOUTH AGENCY											
10	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				<u>-</u>						<u>-</u>			
48400		DONATIONS											
		-	-	-				-	-	-	-		
Total				<u>-</u>						<u>-</u>			
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: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441901 THE MAXX											
44714 REV. "THE MAXX" SELF SUSTAININ											
10	2024	1.00	35,000.00	35,000.00	Maxx Events and Rentals	10	2023	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	
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: 3 - TC - BOE



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

SULLIVAN FARM PROGRAM

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4419 10441903 SULLIVAN FARM													
44118 SULLIVAN FARM PROGRAM													
10	2024	1.00	80,000.00	80,000.00		10	2023	1.00	85,000.00	85,000.00	Mayor's Recommendation		
Total				80,000.00						85,000.00			
Total SULLIVAN FARM				80,000.00						85,000.00			

COMMISSION ON THE ARTS

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

PARKS & RECREATION

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4505 10450500 PARK & REC											
44709		REVENUES RECREATION DEPT FEES									
10	2024	1.00	377,324.00	377,324.00	Anticipated Revenue for Recreation Programs	10	2023	1.00	357,143.00	357,143.00	Recreation Program Revenue
Total				377,324.00						357,143.00	
44710		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				217,563.00						215,570.00	
Total PARK & REC				594,887.00						572,713.00	

BOARD OF EDUCATION

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
Revenues																	
4701 10470100 BOARD OF EDUCATION																	
43311 CONSOLIDATED ECS GRANT																	
10	2024	1.00	11,124,188.00	11,124,188.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	11,124,188.00	11,124,188.00	Governor's proposed budget subject to change						
Total				11,124,188.00						11,124,188.00							
43313 STATE GRANT MAGNET SCH.TRANSPO																	
10	2024	1.00	19,500.00	19,500.00	Awaiting State budget. Assume flat trajectory	10	2023	1.00	19,500.00	19,500.00	Last years actual						
Total				19,500.00						19,500.00							
44801 REVENUES TUIT OTHER TOWNS																	
10	2024	1.00	27,754.00	27,754.00	Per BOE	10	2023	1.00	20,000.00	20,000.00	Tuition from out of town students						
Total				27,754.00						20,000.00							
44802 REVENUES TUIT TOWN OF SHERM																	
10	2024	1.00	579,400.00	579,400.00	per BOE \$14,485 x 40 students	10	2023	1.00	793,296.00	793,296.00	56 studends @ 14,166 per BOE						
Total				579,400.00						793,296.00							
Total BOARD OF EDUCATION				11,750,842.00						11,956,984.00							

New Milford, CT
Annual Budget 2024

Projection Year: 2024
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Budget Level: 3 - TC - BOE

Budget Summary by Town	2021	2022	2023/6	2023	2023	2024	2024	2024	2024	2024
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4103 10410300 TOWN COUNCIL	8,999.77	20,323.40	17,434.28	32,780.00	32,780.00	35,780.00	35,780.00	35,780.00	-	3,000.00
4109 10410900 MAYOR'S OFFICE	497,828.98	285,076.60	191,772.75	363,673.28	369,310.70	370,046.00	370,046.00	370,046.00	-	6,372.72
4110 10411000 WESTCOG	24,045.00	24,045.00	24,376.00	24,376.00	24,376.00	25,535.00	25,535.00	25,535.00	-	1,159.00
4111 10411100 GAYLORDSVILLE SCHOOL	533.90	577.61	270.17	575.00	575.00	625.00	625.00	625.00	-	50.00
4112 10411200 SULLIVAN ROAD SCHOOL	98.77	159.46	120.83	130.00	130.00	300.00	300.00	300.00	-	170.00
4113 10411300 HOUSATONIC VALLEY ASSN	350.00	350.00	-	350.00	350.00	350.00	350.00	350.00	-	-
4117 10411700 BOARD OF FINANCE	1,870.00	1,928.79	367.89	2,150.00	2,150.00	2,250.00	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	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	43,312.00	-	2,062.00
4119 10411902 PENSION COMMITTEE	360.00	175.00	325.00	660.00	660.00	740.00	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	1,269,559.74	1,267,509.74	1,267,509.74	-	146,278.00
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	-	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	21,291.44	21,696.24	19,570.68	23,525.00	23,525.00	24,300.00	24,300.00	24,300.00	-	775.00
4119 10411906 DUPLICATING EXPENSE	37,762.91	39,759.15	38,488.55	43,400.00	43,400.00	48,766.00	48,766.00	48,766.00	-	5,366.00
4119 10411907 TRANSPORTATION EXPENSE ALL	3,997.68	4,278.98	3,757.94	9,000.00	9,000.00	5,000.00	5,000.00	5,000.00	-	-4,000.00
4131 10413100 ASSESSORS OFFICE	237,728.28	251,037.86	146,552.21	262,469.00	267,413.88	271,455.00	271,455.00	271,455.00	-	8,986.00
4135 10413500 TAX COLLECTOR	156,469.45	172,418.88	86,479.04	177,335.54	182,304.50	184,180.00	184,805.00	184,805.00	-	7,469.46
4136 10413600 BOARD OF TAX REVIEW	2,418.47	2,008.26	1,387.42	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
4137 10413700 TAX REBATES & REFUNDS	59,608.55	130,750.62	67,937.29	85,000.00	125,000.00	100,000.00	100,000.00	100,000.00	-	15,000.00
4139 10413900 LEGAL	351,754.59	380,541.42	139,008.11	371,000.00	471,000.00	356,000.00	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	20,007.78	-	2,029.55
4141 10414100 PERSONNEL	194,999.42	199,061.28	126,508.24	225,468.82	243,842.25	243,283.00	243,283.00	243,283.00	-	17,814.18
4142 10414200 FRINGE BENEFITS	7,509,229.44	7,750,618.35	5,725,560.52	8,664,737.00	8,381,201.59	9,725,626.00	9,728,576.00	9,728,576.00	-	1,063,839.00
4143 10414300 INFORMATION TECHNOLOGY	311,442.50	347,046.91	235,931.99	375,960.00	402,320.00	466,945.00	466,945.00	466,945.00	-	90,985.00
4147 10414700 TOWN CLERK	229,004.97	231,296.17	138,818.07	240,071.00	247,272.57	248,068.00	248,068.00	248,068.00	-	7,997.00
4149 10414900 REGISTRAR OF VOTERS	155,293.09	170,111.86	106,826.58	236,690.00	239,689.50	267,770.00	267,770.00	267,770.00	-	31,080.00
4150 10415000 LAND USE	318,769.54	315,840.60	178,233.14	364,848.78	379,737.20	379,787.00	379,787.00	379,787.00	-	14,938.22
4201 10420100 POLICE	5,318,062.47	5,634,344.39	3,082,119.88	5,875,556.04	5,964,266.52	6,102,241.95	6,102,241.95	6,102,241.95	-	226,685.91
4201 10420101 NEW MILFORD PRIVATE DUTY	310,108.44	528,812.70	327,137.66	50,000.00	50,000.00	50,000.00	367,035.00	367,035.00	-	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	827,144.00	-	89,774.00
4203 10420308 NM WATER CO FIRE HYDRANTS	118,148.71	113,941.54	48,796.23	148,685.00	148,685.00	125,000.00	125,000.00	125,000.00	-	-23,685.00
4204 10420400 FIRE MARSHAL	126,671.99	178,722.96	99,589.29	204,401.00	208,897.50	212,947.00	212,947.00	212,947.00	-	8,546.00
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	19,000.00	-	-

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE

Budget Summary by Town	2021	2022	2023/6	2023	2023	2024	2024	2024	2024	2024
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4213 10421300 BUILDING INSPECTOR	179,825.41	184,827.52	113,659.77	217,725.05	223,289.80	222,540.00	222,540.00	222,540.00	-	4,814.95
4215 10421500 DOG POUND	209,391.00	159,789.00	82,751.50	209,391.00	209,391.00	209,391.00	166,000.00	166,000.00	-	-43,391.00
4220 10422000 TRAFFIC AUTHORITY	1,998.68	2,446.05	950.00	2,980.00	2,980.00	3,000.00	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	4,000.00	-	-
4240 10424000 NM COMMUNITY AMBULANCE	358,676.00	748,179.00	489,566.00	828,265.00	828,265.00	747,500.00	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	5,214,281.00	5,229,414.28	5,335,270.00	5,391,201.00	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	790,987.00	-	3,760.00
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI	41,750.00	42,532.00	20,947.50	41,895.00	41,895.00	41,694.00	41,694.00	41,694.00	-	-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	290,000.00	-	-
4417 10441700 COMMISSION ON AGING	499,915.97	523,531.70	292,109.17	547,982.94	553,323.23	564,315.23	564,315.23	564,315.23	-	16,332.29
4419 10441900 YOUTH AGENCY	324,605.88	353,892.04	182,392.76	336,844.12	353,271.22	347,359.35	347,359.35	347,359.35	-	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	20,100.00	-	-1,000.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL	528,332.77	540,063.02	324,644.28	579,260.87	589,268.43	648,774.45	648,774.45	648,774.45	-	69,513.58
4419 10441903 SULLIVAN FARM	91,114.43	93,018.07	59,489.96	131,737.00	131,737.00	129,754.00	129,754.00	129,754.00	-	-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	155,000.00	-	5,617.00
4421 10442100 SERVICE OFFICERS	3,830.00	4,880.00	2,850.00	5,250.00	5,250.00	11,000.00	11,000.00	11,000.00	-	5,750.00
4423 10442300 SOCIAL SERVICES	204,295.50	236,392.77	146,934.98	238,767.73	289,378.26	306,789.04	238,671.64	238,671.64	-	-96.09
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	25,000.00	-	-
4501 10450100 LIBRARY	769,142.71	872,932.10	535,878.94	1,227,010.00	1,229,796.63	1,194,594.00	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	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	1,380,697.00	-	86,379.00
4508 10450800 HOUSATONIC RIVER COMMISSION	350.00	400.00	-	400.00	400.00	400.00	400.00	400.00	-	-
4509 10450900 CANDLEWOOD LAKE AUTHORITY	85,670.00	139,281.00	129,730.00	129,730.00	129,730.00	130,619.00	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	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	1,000.00	-	-
4513 10451300 FARMLAND PRESERVATION	1,255.00	1,830.00	1,715.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-	-
4603 10460300 ECONOMIC DEVELOPMENT OFFICE	191,797.53	153,842.93	36,499.61	165,717.00	165,717.00	171,966.00	171,966.00	171,966.00	-	6,249.00
4604 10460400 ECONOMIC DEVELOPMENT	907.50	900.00	750.00	1,500.00	1,500.00	-	-	-	-	-1,500.00
4605 10460500 HOUSATONIC REGIONAL TRANSIT	70,827.00	70,827.00	36,122.00	72,244.00	72,244.00	74,411.00	74,411.00	74,411.00	-	2,167.00
4901 10490100 TOWN WIDE CAPITAL	46,342.36	215,208.82	-	-	100,000.00	-	-	-	-	-
4901 10490106 POLICE CAPITAL	287,774.18	225,704.43	124,848.34	181,528.94	181,528.94	130,079.94	130,079.94	130,079.94	-	-51,449.00

**New Milford, CT
Annual Budget 2024**

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE

Budget Summary by Town	2021	2022	2023/6	2023	2023	2024	2024	2024	2024	2024
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures										
4901 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	64,000.00	-	-
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL	2,469,195.11	1,498,939.49	966,557.70	1,998,500.00	1,882,317.99	1,715,000.00	1,615,000.00	1,615,000.00	-	-383,500.00
4901 10490109 FIRE DEPARTMENT CAPITAL	255,000.00	293,959.00	10,000.00	280,000.00	280,000.00	325,000.00	325,000.00	325,000.00	-	45,000.00
4901 10490111 PARK & REC CAPITAL	92,078.90	116,364.72	6,178.50	5,500.00	5,500.00	19,550.00	19,550.00	19,550.00	-	14,050.00
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	66,600.00	-	-
4901 10490114 COMMISSION ON AGING CAPITAL	-	1,424.53	-	1,500.00	1,500.00	65,500.00	65,500.00	65,500.00	-	64,000.00
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP	-	345.00	-	25,000.00	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	5,000.00	-	-
4901 10490118 BLDG MAINTENANCE EQUIP. CAP	10,397.71	-	1,180.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	-	-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	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	25,000.00	-	-
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE	144,267.83	-	-	-	-	-	-	-	-	-
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT	-	-	-	-	-	50,000.00	50,000.00	50,000.00	-	50,000.00
4901 10490124 NM CENTER CEMETARY CAPITAL	-	-	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-	-5,000.00
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP	-	-	4,999.76	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
4901 10490127 MAYORS CAPITAL	98,940.69	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-
4905 10490501 CONTINUED IN FORCE MISC	-	-	-	-	5,000.00	-	-	-	-	-
4905 10490504 CONTINUED IN FORCE PARK & REC	59,814.52	24,988.57	-	-	-	-	-	-	-	-
4905 10490505 CONTINUED IN FORCE PUBLIC WORK	485,663.07	1,057,762.27	349,582.88	-	383,281.00	-	-	-	-	-
4905 10490506 CONTINUED IN FORCE BLDG MTCE	151,851.15	63,809.79	58,000.00	-	65,000.00	-	-	-	-	-
4905 10490508 CONTINUED IN FORCE AMBULANCE	-	-	305,000.00	-	435,000.00	-	-	-	-	-
4905 10490510 CONTINUED IN FORCE INFORMATION	17,712.09	494.20	-	-	-	-	-	-	-	-
4905 10490515 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	4,753,248.99	4,865,072.00	4,352,867.15	6,062,157.00	6,062,157.00	6,316,869.00	6,316,869.00	6,316,869.00	-	254,712.00
9800 10980000 CONTINGENCY FUND	4,827.62	6,000.00	-	250,000.00	96,000.00	250,000.00	250,000.00	250,000.00	-	-
Total Expenditures	37,484,427.06	38,652,587.74	25,611,181.14	41,835,714.08	43,193,065.98	43,999,728.48	44,190,711.08	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: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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				29,000.00						26,000.00	
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				2,000.00						2,000.00	
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				4,780.00						4,780.00	
Total TOWN COUNCIL				35,780.00						32,780.00	

MAYORS OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4109 10410900 MAYOR'S OFFICE											
51000		PERSONNEL									
10	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 (Mayor)
Total				323,246.00						322,173.28	
51180		STIPENDS									
									-	-	-
10	2024	1.00	4,800.00	4,800.00	Car Allowance (TC approved)						
Total				4,800.00							-
53400		TOURISM									
10	2024	1.00	33,000.00	33,000.00	Tourism	10	2023	1.00	33,000.00	33,000.00	Tourism
Total				33,000.00						33,000.00	
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				3,000.00						2,500.00	
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				6,000.00						6,000.00	
Total MAYOR'S OFFICE				370,046.00						363,673.28	

Western Council of Governments

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

GAYLORDSVILLE SCHOOL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4111 10411100 GAYLORDSVILLE SCHOOL											
56001 GAYLORDSVILLE SCHOOL MAT & SUP											
10	2024	1.00	625.00	625.00	Eversource	10	2023	1.00	575.00	575.00	Eversource
Total				625.00						575.00	
Total GAYLORDSVILLE SCHOOL				625.00						575.00	

SULLIVAN ROAD SCHOOL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures																	
4112 10411200 SULLIVAN ROAD SCHOOL																	
56001 SULLIVAN ROAD SCHOOL																	
10	2024	1.00	300.00	300.00	Eversource	10	2023	1.00	130.00	130.00	Eversource	10	2023	1.00	130.00	130.00	Eversource
Total				300.00						130.00						130.00	
Total SULLIVAN ROAD SCHOOL				300.00						130.00						130.00	

HOUSATONIC VALLEY ASSOC.

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

BOARD OF FINANCE

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2024		2023			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4117 10411700 BOARD OF FINANCE											
51000		PERSONNEL									
10	2024	1.00	2,100.00	2,100.00	12 meetings @ \$175	10	2023	1.00	2,000.00	2,000.00	Secretarial Expenses
Total				2,100.00						2,000.00	
56001		MATERIALS & SUPPLIES									
10	2024	1.00	150.00	150.00	Material & Supplies	10	2023	1.00	150.00	150.00	
Total				150.00						150.00	
Total BOARD OF FINANCE				2,250.00						2,150.00	

FINANCE OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts						2024		2023			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411900 FINANCE OFFICE											
51000		PERSONNEL									
10	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						392,389.00	
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	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 MUNICIPA									
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
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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				43,312.00						41,250.00		
Total AUDIT				43,312.00						41,250.00		

PENSION COMMITTEE

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411902 PENSION COMMITTEE											
51000 PERSONNEL											
10	2024	1.00	740.00	740.00	4 meetings @ \$185	10	2023	1.00	660.00	660.00	Secretarial Expenses
Total				740.00						660.00	
Total PENSION COMMITTEE				740.00						660.00	

UTILITIES / GASOLINE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411903 UTILITIES/GASOLINE											
54101 CONTRACTUAL-TRASH PICK UP											
10	2024	1.00	21,000.00	21,000.00	Estimated. To be bid out.	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	6,500.00	Traffic signals	10	2023	1.00	6,000.00	6,000.00	
Total				6,500.00						6,000.00	
54105 STREET LIGHTING											
10	2024	1.00	30,000.00	30,000.00	Street lights	10	2023	1.00	30,000.00	30,000.00	
Total				30,000.00						30,000.00	
54322 TELEPHONES/ALL DEPARTMENTS											
10	2024	1.00	25,000.00	25,000.00	Verizon GPS	10	2023	1.00	24,100.00	24,100.00	Verizon GPS
20	2024	1.00	35,000.00	35,000.00	Frontier	20	2023	1.00	30,864.00	30,864.00	Frontier
30	2024	1.00	60,000.00	60,000.00	Verizon	30	2023	1.00	49,167.00	49,167.00	Verizon
40	2024	1.00	82,363.74	82,363.74	Key Financial (Cisco phone system)	40	2023	1.00	82,363.74	82,363.74	Key Financial (Cisco phone system)
50	2024	1.00	-4,800.00	-4,800.00	Mayor's recommendation (Frontier)						
Total				197,563.74						186,494.74	
54411 WATER ALL DEPARTMENTS											
10	2024	1.00	33,000.00	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	14,165.00		10	2023	1.00	13,965.00	13,965.00	
20	2024	1.00	5,861.00	5,861.00	Pettibone	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	55,000.00	Town-wide Postage Expense	10	2023	1.00	55,000.00	55,000.00	Town-wide Postage Expense
20	2024	1.00	2,750.00	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: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411903 UTILITIES/GASOLINE											
56220 ELECTRIC ALL BUILDING											
10	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	

ANNUAL TOWN REPORT

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411904 ANNUAL TOWN REPORT											
51180 ANNUAL TOWN REPORT											
10	2024	1.00	750.00	750.00		10	2023	1.00	750.00	750.00	
Total				750.00						750.00	
Total ANNUAL TOWN REPORT				750.00						750.00	

SERVICE CONTRACT OFFICE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4119 10411905 SERVICE CONTRACTS OFFICE MACHI													
53404 SERVICE CONTRACTS OFFICE MACHI													
10	2024	1.00	8,800.00	8,800.00	Fixed Asset Software	10	2023	1.00	8,800.00	8,800.00	Fixed Asset Software		
Total				8,800.00						8,800.00			
53405 ELEVATOR SERVICE CONTRACT													
10	2024	1.00	15,500.00	15,500.00	Estimated based on 4% increase over 22/23 actual	10	2023	1.00	14,725.00	14,725.00			
Total				15,500.00						14,725.00			
Total SERVICE CONTRACTS OFFICE MACHI				24,300.00						23,525.00			

DUPLICATING EXPENSE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4119 10411906 DUPLICATING EXPENSE													
55510		DUPLICATING EXPENSE											
10	2024	1.00	32,566.00	32,566.00	Copier leases	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			

TRANSPORTATION EXPENSE

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411907 TRANSPORTATION EXPENSE ALL DEP											
55800 TRANSPORTATION EXPENSE ALL DEP											
10	2024	1.00	5,000.00	5,000.00	Less usage, (Mayors' Stipend) 65.5 cents per mile	10	2023	1.00	9,000.00	9,000.00	Mileage reimbursed at 58.5 cents per mile
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: 3 - TC - BOE



Budget Summary by Accounts						2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4131 10413100 ASSESSORS OFFICE												
51000		PERSONNEL										
10	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		
51330		ASSESSOR-OVERTIME										
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		
53311		PROPERTY TAX AUDITS										
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		
55001		ASSESSOR-TRAINING/PRO. DEVELOP										
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		
56001		MATERIALS & SUPPLIES										
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		
57350		COMPUTER SOFTWARE										
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: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

TAX COLLECTOR

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4135 10413500 TAX COLLECTOR											
51000 PERSONNEL											
10	2024	1.00	80,600.00	80,600.00	Nancy McGavic, Tax Collector	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: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4136 10413600 BOARD OF TAX REVIEW											
51000 PERSONNEL											
10	2024	1.00	4,500.00	4,500.00	MEMBERS & BOARD CLERK STIPENDS	10	2023	1.00	4,500.00	4,500.00	Stenography and Stipends
Total				4,500.00						4,500.00	
56001 MATERIALS & SUPPLIES											
10	2024	1.00	500.00	500.00	LEGAL NOTICES & PAPER	10	2023	1.00	500.00	500.00	Materials, supplies and legal notices
Total				500.00						500.00	
Total BOARD OF TAX REVIEW				5,000.00						5,000.00	

TAX REBATES AND REFUNDS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4137 10413700 TAX REBATES & REFUNDS													
59500 TAX REBATES & REFUNDS													
10	2024	1.00	100,000.00	100,000.00	REFUNDS OF PROPERTY TAX PAYMENTS	10	2023	1.00	85,000.00	85,000.00	REFUNDS OF PROPERTY TAX PAYMENTS		
Total				100,000.00						85,000.00			
Total TAX REBATES & REFUNDS				100,000.00						85,000.00			

LEGAL EXPENSE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2024		2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4139 10413900 LEGAL													
53101 OTHER LEGAL EXPENSE													
10	2024	1.00	175,000.00	175,000.00	Held flat per Town Attorney	10	2023	1.00	175,000.00	175,000.00	Outside counsel for litigation/opinions		
Total				175,000.00						175,000.00			
53102 LEGAL RETAINER													
10	2024	1.00	75,000.00	75,000.00	per Town Attorney	10	2023	1.00	90,000.00	90,000.00	ongoing litigation		
Total				75,000.00						90,000.00			
53103 LEGAL LAND USE													
10	2024	1.00	35,000.00	35,000.00	Legal Land Use Department	10	2023	1.00	25,000.00	25,000.00	land use litigation		
Total				35,000.00						25,000.00			
53105 LEGAL ZONING													
				-						-			
Total				-						-			
53107 LEGAL-Z.B.A.													
				-						-			
Total				-						-			
53108 LEGAL-ASSESSORS													
10	2024	1.00	40,000.00	40,000.00	TAX APPEALS	10	2023	1.00	40,000.00	40,000.00	TAX APPEALS		
Total				40,000.00						40,000.00			
53109 LEGAL-TAX COLLECTOR													
10	2024	1.00	1,000.00	1,000.00	Legal	10	2023	1.00	1,000.00	1,000.00	legal tax issues		
Total				1,000.00						1,000.00			
53110 LEGAL PERSONNEL													
10	2024	30,000.00	1.00	30,000.00	Personnel Legal budget	10	2023	1.00	40,000.00	40,000.00	legal for union negotiations for AFSCME, Teamsters		
Total				30,000.00						40,000.00			
Total LEGAL				356,000.00						371,000.00			

HOUSATONIC PROBATE COURT

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures																	
4140 10414000 HOUSATONIC PROBATE COURT																	
59901 ANNUAL TOWN APPROPRIATION																	
10	2024	1.00	20,007.78	20,007.78		10	2023	1.00	17,978.23	17,978.23							
Total				20,007.78						17,978.23						17,978.23	
Total HOUSATONIC PROBATE COURT				20,007.78						17,978.23						17,978.23	

PERSONNEL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4141 10414100 PERSONNEL											
51000 PERSONNEL-PERSONNEL											
10	2024	1.00	100,000.00	100,000.00	Personnel Director	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: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4141 10414100 PERSONNEL											
58904 EMPLOYEE ASSISTANCE PROGRAM											
10	2024	1.00	8,000.00	8,000.00	EAP and Employee of the Month	10	2023	1.00	8,000.00	8,000.00	Employee Assistant and Wellness Program
Total				8,000.00						8,000.00	
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				3,000.00						3,000.00	
Total PERSONNEL				243,283.00						225,468.82	

FRINGE BENEFITS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4142 10414200 FRINGE BENEFITS											
51119 OTHER WAGES											
10	2024	1.00	56,032.00	56,032.00	union escalator	10	2023	1.00	102,084.00	102,084.00	non union personnel
20	2024	1.00	56,025.00	56,025.00	union escalator	20	2023	1.00	81,908.00	81,908.00	police negotiations
30	2024	1.00	110,000.00	110,000.00	non union escalator	30	2023	1.00	12,137.00	12,137.00	dispatchers negotiations,
						40	2023	1.00	100,000.00	100,000.00	Mayor's recommendation
Total				222,057.00						296,129.00	
52200 FICA											
10	2024	1.00	955,087.00	955,087.00	\$15,404,635 x 6.2% ER FICA	10	2023	1.00	932,940.00	932,940.00	FICA 6.2% of salary
Total				955,087.00						932,940.00	
52201 "ER"MEDICARE											
10	2024	1.00	223,367.00	223,367.00	\$15,404,635.87 x 1.45% ER Medicare	10	2023	1.00	218,188.00	218,188.00	Medicare @ 1.45% of salary
Total				223,367.00						218,188.00	
52300 PENSION											
10	2024	1.00	3,686,338.00	3,686,338.00	Actuarily determined gross pension calc	10	2023	1.00	3,137,030.00	3,137,030.00	ARC amount derived by Angell Actuaries
20	2024	1.00	-109,026.00	-109,026.00	WPCA contribution	20	2023	1.00	-929,692.00	-929,692.00	BOE contribution
30	2024	1.00	-1,025,142.00	-1,025,142.00	BOE contribution	30	2023	1.00	-104,294.00	-104,294.00	WPCA contribution
40	2024	1.00	30,000.00	30,000.00	actuary fees for OPEB	40	2023	1.00	30,000.00	30,000.00	actuary fees
50	2024	1.00	10,000.00	10,000.00	DC pension estimate 5% of \$250,000						
Total				2,592,170.00						2,133,044.00	
52302 VOL FIRE AWARDS PROG											
10	2024	1.00	128,700.00	128,700.00	143 x 900 volunteer pension	10	2023	1.00	100,100.00	100,100.00	143 x 700 volunteer pension
20	2024	1.00	20,000.00	20,000.00	Admin fees for PASI	20	2023	1.00	20,000.00	20,000.00	Admin fees for PASI
Total				148,700.00						120,100.00	
52600 UNEMPLOYMENT COMPENSATION CHAR											
10	2024	1.00	30,000.00	30,000.00	Based on current year expenditures	10	2023	1.00	30,000.00	30,000.00	self insured
Total				30,000.00						30,000.00	
52810 HEALTH INSURANCE											
10	2024	1.00	4,342,600.00	4,342,600.00	active & retiree premiums @ 10% inc per Segal	10	2023	1.00	3,745,900.00	3,745,900.00	active and retiree premiums ct partnership +8%
20	2024	1.00	136,100.00	136,100.00	dental claims & adm per Segal	20	2023	1.00	118,700.00	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: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4142 10414200 FRINGE BENEFITS											
52810		HEALTH INSURANCE									
30	2024	1.00	17,200.00	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	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	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	-694,000.00	employee contributions	60	2023	1.00	-573,700.00	-573,700.00	employee contributions
70	2024	1.00	67,596.00	67,596.00	Police dental premiums						
Total				3,979,496.00					3,415,500.00		
52811		UNION WELFARE FUND									
10	2024	1.00	884,208.00	884,208.00	39 x 10.90 x 40 x52 Temsters Health ins	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		
52821		HEART & HYPER.PYMTS.									
			-	-					-	-	
Total				-					-		
55200		GENERAL INSURANCE									
10	2024	1.00	378,920.00	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	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	30,000.00	cybersecurity policy	30	2023	1.00	25,000.00	25,000.00	cybersecurity policy
40	2024	1.00	25,000.00	25,000.00	deductibles	40	2023	1.00	25,000.00	25,000.00	deductibles
50	2024	1.00	3,200.00	3,200.00	crime policy	50	2023	1.00	3,008.00	3,008.00	crime policy
60	2024	1.00	5,000.00	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	-105,029.00	WPCA reimb	70	2023	1.00	-101,970.00	-101,970.00	WPCA contribution
80	2024	1.00	2,950.00	2,950.00	Re adding the Library: Mayor's recommendation						
Total				693,491.00					667,076.00		
Total FRINGE BENEFITS				9,728,576.00					8,664,737.00		

INFORMATION TECHNOLOGY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
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				7,500.00						5,000.00	
Total INFORMATION TECHNOLOGY				466,945.00						375,960.00	

TOWN CLERK

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
51000 REGISTRARS SALARIES											
10	2024	2.00	22,107.00	44,214.00	Registrar Salaries	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: 3 - TC - BOE



Budget Summary by Accounts

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



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4201 10420100 POLICE													
51000 ADMINISTRATIVE SALARIES													
1	2024	1.00	126,935.46	126,935.46	Chief Cerruto	1	2023	1.00	123,839.48	123,839.48	Chief Cerruto		
2	2024	1.00	4,000.00	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	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	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	103,630.27	Lieutenant Wheeler	5	2023	1.00	100,611.92	100,611.92	Lieutenant Wheeler		
6	2024	1.00	500.00	500.00	Wheeler - Longevity	6	2023	1.00	500.00	500.00	Wheeler - Longevity		
7	2024	1.00	103,630.27	103,630.27	Lieutenant Grabner	7	2023	1.00	100,611.92	100,611.92	Lieutenant Grabner		
8	2024	1.00	500.00	500.00	Grabner - Longevity	8	2023	1.00	500.00	500.00	Grabner - Longevity		
Total				450,326.27						434,954.07			
51003 CLERK/SECRETARY													
1	2024	1.00	30,744.22	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			
51004 SERGEANTS													
1	2024	1.00	98,387.01	98,387.01	Brady, James	1	2023	1.00	93,646.17	93,646.17	Brady, James		
2	2024	1.00	98,387.01	98,387.01	Dzamko, James	2	2023	1.00	93,646.17	93,646.17	Hannan, Edward		
3	2024	1.00	98,387.01	98,387.01	Giordano, Carla	3	2023	1.00	93,646.17	93,646.17	Dzamko, James		
4	2024	1.00	98,387.01	98,387.01	Hannan, Edward	4	2023	1.00	93,646.17	93,646.17	Giordano, Carla		
5	2024	1.00	98,387.01	98,387.01	Lafond, Michael	5	2023	1.00	93,646.17	93,646.17	Relyea, Katherine		
6	2024	1.00	98,387.01	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	98,387.01	Parziale, Vincenzo	7	2023	1.00	93,646.17	93,646.17	Masi, Frank		
8	2024	1.00	98,387.01	98,387.01	Relyea, Katherine	8	2023	1.00	93,646.17	93,646.17	Lafond, Michael		
9	2024	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant	9	2023	1.00	93,646.17	93,646.17	Parziale, Vincenzo		
Total				789,696.08						751,769.36			
51005 DETECTIVES													
1	2024	1.00	88,766.75	88,766.75	Flockhart, Scott	1	2023	1.00	84,489.47	84,489.47	Flockhart, Scott		
2	2024	1.00	2,600.00	2,600.00	Stipend - Flockhart	2	2023	1.00	2,600.00	2,600.00	Flockhart - Stipend		
3	2024	1.00	88,766.75	88,766.75	Guilbeault, Robert	3	2023	1.00	84,489.47	84,489.47	Guilbeault, Robert		
4	2024	1.00	2,600.00	2,600.00	Stipend - Guilbeault	4	2023	1.00	2,600.00	2,600.00	Guilbeault - Stipend		
5	2024	1.00	88,766.75	88,766.75	Lynch, Mark	5	2023	1.00	84,489.47	84,489.47	Lynch, Mark		
6	2024	1.00	2,600.00	2,600.00	Stipend, Lynch	6	2023	1.00	2,600.00	2,600.00	Lynch - Stipend		
7	2024	1.00	88,766.75	88,766.75	Nunnink, Ronald	7	2023	1.00	84,489.47	84,489.47	Nunnink, Ronald		

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Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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					2024	2023						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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	
						36	2023	1.00	850.00	850.00	SRO Stipend - G. Syan	
Total				2,716,187.99						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						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	Dzamko, Matthew	
4	2024	1.00	61,713.60	61,713.60	Dzamko, Matthew	4	2023	1.00	200.00	200.00	Dzamko - Longevity	
5	2024	1.00	200.00	200.00	Longevity - Dzamko	5	2023	1.00	58,156.80	58,156.80	Ohmen, Kelly	
6	2024	1.00	61,713.60	61,713.60	Halloran, Stayce	6	2023	1.00	500.00	500.00	Ohmen - Longevity	
7	2024	1.00	200.00	200.00	Longevity - Halloran	7	2023	1.00	58,156.80	58,156.80	Halloran, Stayce	
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	
						17	2023	1.00	1,200.00	1,200.00	Specialty Pay	
Total				591,356.91						557,224.64		

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Budget Summary by Accounts

Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
51009		CLERICAL SUPPORT									
1	2024	1.00	54,288.00	54,288.00	Dumas, Stephanie	1	2023	1.00	54,288.00	54,288.00	Dumas, Stephanie
2	2024	1.00	350.00	350.00	Longevity - Dumas	2	2023	1.00	275.00	275.00	Dumas - Longevity
3	2024	1.00	54,288.00	54,288.00	Macrillo, Jessica	3	2023	1.00	54,288.00	54,288.00	Macrillo, Jessica
4	2024	1.00	275.00	275.00	Longevity - Macrillo	4	2023	1.00	275.00	275.00	Macrillo - Longevity
Total				109,201.00						109,126.00	
51010		PARKING ENFORCEMENT									
1	2024	1.00	47,382.40	47,382.40	Dougherty, Denise	1	2023	1.00	47,382.40	47,382.40	Dougherty, Denise
2	2024	1.00	275.00	275.00	Longevity - Dougherty	2	2023	1.00	275.00	275.00	Dougherty - Longevity
Total				47,657.40						47,657.40	
51011		HIGH RISK NAVIGATOR									
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	
51180		EDUCATION STIPEND									
1	2024	1.00	9,000.00	9,000.00	Education Stipend	1	2023	1.00	9,000.00	9,000.00	Education Stipend
Total				9,000.00						9,000.00	
51330		OVERTIME									
1	2024	1.00	102,771.00	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	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	25,924.00	Special Operations	3	2023	1.00	20,924.00	20,924.00	Special Operations
Total				172,195.00						158,200.00	
51331		TRAINING OT									
1	2024	1.00	31,750.00	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	
51332		DISPATCHERS O/T									
1	2024	1.00	80,000.00	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

Budget Summary by Accounts						2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
Expenditures																	
4201 10420100 POLICE																	
51340 HOLIDAY PAY																	
1	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																	
						2023	1.00	-	-								
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	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4201 10420100 POLICE														
54305 RADIO REPAIR														
2	2024	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg. Monitor	2	2023	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Building Monitor			
3	2024	1.00	1,000.00	1,000.00	Windsx Bldg Access System	3	2023	1.00	1,000.00	1,000.00	Windsx Building Access System			
4	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			
5	2024	1.00	3,000.00	3,000.00	County-Wide Radio System Fee/Fapern	5	2023	1.00	3,000.00	3,000.00	County-Wide Radio System Fee/Fapern			
Total				14,500.00						14,500.00				
54306 UNIFORMS & CLEANING														
1	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			
2	2024	1.00	6,025.00	6,025.00	Dispatchers	2	2023	1.00	6,025.00	6,025.00	Dispatchers			
3	2024	1.00	450.00	450.00	Parking Enforcement	3	2023	1.00	450.00	450.00	Parking Enforcement			
4	2024	1.00	1,075.00	1,075.00	Badges & Patches	4	2023	1.00	1,075.00	1,075.00	Badges & Patches			
5	2024	1.00	14,400.00	14,400.00	Cleaning	5	2023	1.00	14,400.00	14,400.00	Cleaning			
6	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			
7	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			
8	2024	1.00	4,250.00	4,250.00	Staff Uniforms	8	2023	1.00	4,250.00	4,250.00	Staff Uniforms			
9	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			
10	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														
1	2024	1.00	2,700.00	2,700.00	NetMotion License - Nexgen	1	2023	1.00	2,700.00	2,700.00	NetMotion License - Nexgen			
2	2024	1.00	8,500.00	8,500.00	Data Communications Equipment	2	2023	1.00	8,500.00	8,500.00	Data Communications Equipment			
3	2024	1.00	800.00	800.00	Language Line - Interpretation Services	3	2023	1.00	800.00	800.00	Language Line - Interpretation Services			
4	2024	1.00	200.00	200.00	Looseleaf Law - Red/Blue Field Manuals	4	2023	1.00	200.00	200.00	LooseLeaf Law - Red/Blue Field Manuals			
5	2024	1.00	16,800.00	16,800.00	Verizon / Cell Phones / Ipads / Modems	5	2023	1.00	16,800.00	16,800.00	Verizon / Cell Phones / Ipads / Modems			
6	2024	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service	6	2023	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service			
7	2024	1.00	2,100.00	2,100.00	Biddle Consulting - Critical Software	7	2023	1.00	2,100.00	2,100.00	Biddle Consulting - Critical Software			
8	2024	1.00	4,500.00	4,500.00	Power DMS - Policy Host & Accreditation	8	2023	1.00	4,500.00	4,500.00	PowerDMS - Policy Host & Accreditation Site			
9	2024	1.00	1,800.00	1,800.00	TLO - Online Investigation Services	9	2023	1.00	1,800.00	1,800.00	TLO/ Online Investigative Services			
10	2024	1.00	4,800.00	4,800.00	Cellebrite / UFED Touch Software	10	2023	1.00	4,300.00	4,300.00	Cellebrite / UFED Touch Software			
11	2024	1.00	1,500.00	1,500.00	Charter - Cable TV	11	2023	1.00	1,500.00	1,500.00	Charter - Cable TV			
12	2024	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software	12	2023	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software License			
13	2024	1.00	429.00	429.00	Farozone - Software for Crash Team	13	2023	1.00	429.00	429.00	Farozone - 3D Software - Crash Team			
14	2024	1.00	2,460.00	2,460.00	Eventide Call Record Support - D.Watson	14	2023	1.00	2,460.00	2,460.00	Eventide Call Recorder Support -D.Watson			

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
54321		TELEPHONE & COMPUTER									
15	2024	1.00	4,116.90	4,116.90	SonicWall - Firewall - D.Watson	15	2023	1.00	3,700.00	3,700.00	SonicWall - Firewall - D.Watson
16	2024	1.00	1,500.00	1,500.00	Misc - Service Maintenance	16	2023	1.00	1,500.00	1,500.00	Misc - Service Maintenance
17	2024	1.00	3,900.00	3,900.00	LightTower - Lease to Connect to PD - D.Watson	17	2023	1.00	3,900.00	3,900.00	LightTower - Lease to Connect to PD - D.Watson
18	2024	1.00	3,000.00	3,000.00	CEN - Internet Connection - D.Watson	18	2023	1.00	3,000.00	3,000.00	CEN - Internet Connection - D.Watson
19	2024	1.00	1,995.00	1,995.00	Input-Ace - Dongle License	19	2023	1.00	1,995.00	1,995.00	Input-Ace - Dongle License - ISB
20	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
21	2024	1.00	2,000.00	2,000.00	Livescan Maintenance	21	2023	1.00	2,000.00	2,000.00	Livescan Maintenance
22	2024	1.00	1,600.00	1,600.00	Wifi / Firewall for Substation - D.Watson	22	2023	1.00	1,600.00	1,600.00	Wifi / Firewall for Substation - D.Watson
23	2024	1.00	2,000.00	2,000.00	Solarwinds Event Manager - D.Watson	23	2023	1.00	1,700.00	1,700.00	Solarwinds - Event Manager D.Watson
24	2024	1.00	3,300.00	3,300.00	LPR License	24	2023	1.00	2,620.00	2,620.00	BEI - I-Record
25	2024	1.00	2,620.00	2,620.00	BEI - IRecord	25	2023	1.00	299.25	299.25	Total Communications - Eventide
26	2024	1.00	299.25	299.25	Total Communications	26	2023	1.00	25,000.00	25,000.00	Body Camera and Cloud Storage
27	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
28	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
29	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
31	2024	1.00	1,600.00	1,600.00	All Traffic Solutions License						
300	2024	1.00	2,000.00	2,000.00	Access Control Software - D.Watson						
Total				101,200.15						105,083.25	
55001		EDUCATION & TRAINING									
1	2024	1.00	1,250.00	1,250.00	First Aid Training	1	2023	1.00	1,250.00	1,250.00	First Aid Training
2	2024	1.00	1,400.00	1,400.00	Weapons Training	2	2023	1.00	1,400.00	1,400.00	Weapons Training
3	2024	1.00	700.00	700.00	Crash Team Training & Conference	3	2023	1.00	700.00	700.00	Crash Team Training/Conference
4	2024	1.00	900.00	900.00	Scuba Training	4	2023	1.00	900.00	900.00	Scuba Training
5	2024	1.00	7,500.00	7,500.00	Recertification & Testing	5	2023	1.00	2,500.00	2,500.00	Recertification & Testing
6	2024	1.00	250.00	250.00	Manuals & Publications	6	2023	1.00	250.00	250.00	Manuals & Publications
7	2024	1.00	15,000.00	15,000.00	Other Training	7	2023	1.00	15,000.00	15,000.00	Other Training
8	2024	1.00	3,000.00	3,000.00	Supervisory Professional Development	8	2023	1.00	3,000.00	3,000.00	Supervisory Professional Development
9	2024	1.00	20,000.00	20,000.00	Tuition Reimbursement Program	9	2023	1.00	20,000.00	20,000.00	Tuition Reimbursement Program
10	2024	1.00	1,500.00	1,500.00	Dispatch Training	10	2023	1.00	1,500.00	1,500.00	Dispatch Training
Total				51,500.00						46,500.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
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Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
56001 MATERIALS & SUPPLIES											
1	2024	1.00	11,750.00	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	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	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	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	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	2,000.00	Forms & Printing	3	2023	1.00	2,000.00	2,000.00	Forms / Printing
4	2024	1.00	1,000.00	1,000.00	Prisoner Meals	4	2023	1.00	1,000.00	1,000.00	Prisoner Meals
5	2024	1.00	1,500.00	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	2,500.00	Petty Cash	6	2023	1.00	2,500.00	2,500.00	Petty Cash
7	2024	1.00	2,500.00	2,500.00	Public Affairs	7	2023	1.00	1,000.00	1,000.00	Public Affairs
8	2024	1.00	1,750.00	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	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	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 CPR/EMR/EMD TRAINING & SUPP											
1	2024	1.00	12,629.00	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	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	2,000.00	Cadet Program	1	2023	1.00	2,000.00	2,000.00	Cadet Program

New Milford, CT
Annual Budget 2024

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Budget Summary by Accounts						2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures																	
4201 10420100 POLICE																	
Total				2,000.00						2,000.00							
Total POLICE				6,102,241.95						5,875,556.04							

NEW MILFORD PRIVATE DUTY

New Milford, CT
Annual Budget 2024

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Projection Number: 20241 - FY 24 Town Budget
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Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420101 NEW MILFORD PRIVATE DUTY											
51000 POLICE PRIVATE DUTY											
10	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
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Budget Summary by Accounts

Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420300 FIRE DEPARTMENT											
53206 NEW MILFORD FIRE ASSOCIATION											
10	2024	1.00	30,000.00	30,000.00	Utilities	10	2023	1.00	30,000.00	30,000.00	Utilities
20	2024	1.00	55,000.00	55,000.00	Insurance	20	2023	1.00	58,000.00	58,000.00	Insurance
30	2024	1.00	9,000.00	9,000.00	Gas & oil	30	2023	1.00	6,000.00	6,000.00	Gas and oil
40	2024	1.00	50,000.00	50,000.00	Truck repairs	40	2023	1.00	40,000.00	40,000.00	Truck repairs
50	2024	1.00	500.00	500.00	Equipment	50	2023	1.00	500.00	500.00	Equipment/Supplies
60	2024	1.00	4,500.00	4,500.00	Scheduled maintenance	60	2023	1.00	4,500.00	4,500.00	Scheduled Maintenance
Total				149,000.00						139,000.00	
53207 LANESVILLE SUB-STATION											
10	2024	1.00	12,000.00	12,000.00	Electric	10	2023	1.00	6,000.00	6,000.00	Electric
20	2024	1.00	6,500.00	6,500.00	Generator & heating propane	20	2023	1.00	5,500.00	5,500.00	Generator & heating propane
30	2024	1.00	5,500.00	5,500.00	Fuel oil & Burner maintenance	30	2023	1.00	4,500.00	4,500.00	Fuel oil & burner maintenance
40	2024	1.00	2,000.00	2,000.00	Internet/Wifi service	40	2023	1.00	1,500.00	1,500.00	Internet/Wifi service
50	2024	1.00	1,800.00	1,800.00	Fire alarm monitoring & annual service	50	2023	1.00	1,200.00	1,200.00	Fire alarm monitoring & annual service
60	2024	1.00	2,500.00	2,500.00	Building supplies & maintenance	60	2023	1.00	2,000.00	2,000.00	Building supplies & maintenance
70	2024	1.00	2,000.00	2,000.00	Abandon artesian well	70	2023	1.00	4,146.00	4,146.00	Replace old single wall fuel tank with a
80	2024	1.00	30,000.00	30,000.00	Repave apron in front of station	80	2023	1.00	400.00	400.00	Replace old stove with a toaster oven
90	2024	1.00	17,000.00	17,000.00	Convert old section from oil heat to propane	90	2023	1.00	600.00	600.00	Replace one exterior door, rusted on the bottom
100	2024	1.00	2,200.00	2,200.00	Fire proof storage cabinet	100	2023	1.00	1,500.00	1,500.00	Small ice maker
110	2024	1.00	7,000.00	7,000.00	Grant copay for vehicle exhaust system						
120	2024	1.00	-30,000.00	-30,000.00	Mayor's recommendation						
130	2024	1.00	-17,000.00	-17,000.00	Mayor's recommendation						
Total				41,500.00						27,346.00	
53208 GAYLORDSVILLE VOL FIRE DEPT											
10	2024	1.00	4,524.00	4,524.00	Air monitoring/breathing apparatus	10	2023	1.00	4,524.00	4,524.00	Air monitoring/Breathing apparatus
20	2024	1.00	46,170.00	46,170.00	Building & grounds maintenance & operations	20	2023	1.00	40,650.00	40,650.00	Building & grounds maintenance & operations
30	2024	1.00	14,100.00	14,100.00	Business supplies	30	2023	1.00	10,100.00	10,100.00	Business supplies
40	2024	1.00	82,900.00	82,900.00	Fire apparatus	40	2023	1.00	27,900.00	27,900.00	Fire apparatus
50	2024	1.00	22,500.00	22,500.00	Firefighter protection & safety	50	2023	1.00	21,500.00	21,500.00	Firefighter protection & safety
60	2024	1.00	40,500.00	40,500.00	Insurance	60	2023	1.00	39,000.00	39,000.00	Insurance
70	2024	1.00	3,000.00	3,000.00	Miscellaneous	70	2023	1.00	3,000.00	3,000.00	Miscellaneous
80	2024	1.00	3,000.00	3,000.00	Radio	80	2023	1.00	19,200.00	19,200.00	Radio
90	2024	1.00	5,000.00	5,000.00	Rescue	90	2023	1.00	5,000.00	5,000.00	Rescue

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Projection Year: 2024
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Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420300 FIRE DEPARTMENT											
53208 GAYLORDSVILLE VOL FIRE DEPT											
100	2024	1.00	10,400.00	10,400.00	Training	100	2023	1.00	9,400.00	9,400.00	Training
110	2024	1.00	3,500.00	3,500.00	Hose testing	110	2023	1.00	2,750.00	2,750.00	Hose testing
120	2024	1.00	3,175.00	3,175.00	Fire police	120	2023	1.00	1,175.00	1,175.00	Fire Police
130	2024	1.00	-600.00	-600.00	Less fund drive/interest	130	2023	1.00	-600.00	-600.00	Less fund drive/Interest
Total				238,169.00						183,599.00	
53209 NORTHVILLE FIRE DEPT											
10	2024	1.00	9,500.00	9,500.00	Electric	10	2023	1.00	9,500.00	9,500.00	Electric
20	2024	1.00	4,000.00	4,000.00	Phone/TV/Internet	20	2023	1.00	4,000.00	4,000.00	Phone/internet/tv
30	2024	1.00	7,500.00	7,500.00	Truck fuel	30	2023	1.00	3,000.00	3,000.00	Truck fuel
40	2024	1.00	12,000.00	12,000.00	Building heat	40	2023	1.00	12,000.00	12,000.00	Building heat
50	2024	1.00	39,000.00	39,000.00	Insurance	50	2023	1.00	39,000.00	39,000.00	Insurance
60	2024	1.00	10,000.00	10,000.00	Training	60	2023	1.00	5,000.00	5,000.00	Physicals
70	2024	1.00	8,500.00	8,500.00	Physicals	70	2023	1.00	20,000.00	20,000.00	Truck maintenance
80	2024	1.00	20,000.00	20,000.00	Truck maintenance	80	2023	1.00	7,000.00	7,000.00	Air, ladder & hose testing
90	2024	1.00	7,000.00	7,000.00	Air, ladder, hose testing	90	2023	1.00	6,000.00	6,000.00	Radio
100	2024	1.00	6,000.00	6,000.00	Radio	100	2023	1.00	38,000.00	38,000.00	Equipment
110	2024	1.00	30,000.00	30,000.00	Equipment-turn our gear/SCBA/hazardous materials	110	2023	1.00	10,000.00	10,000.00	Training
Total				153,500.00						153,500.00	
53211 NM FIRE ASSOC IN LIEU OF TAX											
10	2024	1.00	8,500.00	8,500.00		10	2023	1.00	8,000.00	8,000.00	
Total				8,500.00						8,000.00	
53212 WATER WITCH HOSE CO 2											
10	2024	1.00	5,000.00	5,000.00	Air pack cylinder Hydro test	10	2023	1.00	5,000.00	5,000.00	Air pack cylinder hydro test
20	2024	1.00	2,500.00	2,500.00	Boats/water rescue equipment	20	2023	1.00	2,500.00	2,500.00	Boats/water rescue equipment
30	2024	1.00	4,500.00	4,500.00	Breathing air quality test	30	2023	1.00	4,500.00	4,500.00	Beathing air quality test
40	2024	1.00	4,500.00	4,500.00	Computer program update & maintenance	40	2023	1.00	4,000.00	4,000.00	Computer program updates & maintenance
50	2024	1.00	8,500.00	8,500.00	Communications	50	2023	1.00	8,000.00	8,000.00	Communications
60	2024	1.00	2,500.00	2,500.00	Fire prevention & recruitment	60	2023	1.00	1,500.00	1,500.00	Fire prevention
70	2024	1.00	2,500.00	2,500.00	Fire extinguisher service maintenance	70	2023	1.00	2,500.00	2,500.00	Fire extinguisher service maintenance
80	2024	1.00	6,075.00	6,075.00	Firefighter physicals (D.O.T & Airpack)	80	2023	1.00	5,625.00	5,625.00	Firefighter physicals
90	2024	1.00	500.00	500.00	Fire police supplies	90	2023	1.00	500.00	500.00	Fire police supplies

New Milford, CT Annual Budget 2024

Projection Year: 2024
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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4203 10420300 FIRE DEPARTMENT													
53212		WATER WITCH HOSE CO 2											
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	Bailout harnesses	230	2023	1.00	4,800.00	4,800.00	Bailout 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		
						260	2023	1.00	35,000.00	35,000.00	Training		
Total				236,475.00						225,925.00			
Total FIRE DEPARTMENT				827,144.00						737,370.00			

FIRE HYDRANTS

New Milford, CT
Annual Budget 2024

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Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420308 NM WATER CO FIRE HYDRANTS											
54106 NM WATER CO FIRE HYDRANTS											
10	2024	1.00	125,000.00	125,000.00		10	2023	1.00	121,500.00	121,500.00	
						20	2023	1.00	27,185.00	27,185.00	Mayor's recommendation
Total				125,000.00						148,685.00	
Total NM WATER CO FIRE HYDRANTS				125,000.00						148,685.00	

FIRE MARSHAL

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Projection Year: 2024
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Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts						2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
Expenditures																	
4204 10420400 FIRE MARSHAL																	
51000 FIRE MARSHAL PERSONNEL																	
10	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 coordanator	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
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Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420400 FIRE MARSHAL											
Total				5,800.00						4,800.00	
57350 COMPUTER SOFTWARE											
10	2024	1.00	8,000.00	8,000.00	Computer Software	10	2023	1.00	7,950.00	7,950.00	Inspection & Billing software
Total				8,000.00						7,950.00	
Total FIRE MARSHAL				212,947.00						204,401.00	

EMERGENCY MANAGEMENT

New Milford, CT
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Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420401 EMERGENCY MANAGEMENT											
51180 STIPENDS											
10	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	
57400 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

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Budget Summary by Accounts					2024						2023			
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	10	2023	1.00	86,935.25	86,935.25	Building Official Salary			
20	2024	1.00	75,400.00	75,400.00	assistant building official wages	20	2023	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	30	2023	1.00	50,814.80	50,814.80	Building Technician Wages			
40	2024	1.00	350.00	350.00	builfing official longevity	40	2023	1.00	875.00	875.00	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						214,025.05				
51330 OVERTIME														
10	2024	1.00	200.00	200.00	overtime	10	2023	1.00	200.00	200.00	Overtime			
Total				200.00						200.00				
56001 MATERIALS & SUPPLIES														
10	2024	1.00	3,000.00	3,000.00	office supplies and code books	10	2023	1.00	3,500.00	3,500.00	Office Supplies and Code Books			
Total				3,000.00						3,500.00				
Total BUILDING INSPECTOR				222,540.00						217,725.05				

DOG POUND

New Milford, CT Annual Budget 2024

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

TRAFFIC AUTHORITY

New Milford, CT Annual Budget 2024

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Budget Summary by Accounts						2024						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures																	
4220 10422000 TRAFFIC AUTHORITY																	
51221 SECRETARIAL																	
10	2024	1.00	3,000.00	3,000.00	Secretarial Expenses for meetings	10	2023	1.00	2,980.00	2,980.00		10	2023	1.00	2,980.00	2,980.00	
Total				3,000.00						2,980.00						2,980.00	
Total TRAFFIC AUTHORITY				3,000.00												2,980.00	

LOCAL EMERGENCY PLANNING

New Milford, CT
Annual Budget 2024

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

NM COMMUNITY AMBULANCE

New Milford, CT
Annual Budget 2024

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Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4240 10424000 NM COMMUNITY AMBULANCE											
53003 NM COMM AMBULANCE											
10	2024	1.00	36,000.00	36,000.00	Insurance	10	2023	1.00	36,000.00	36,000.00	Insurance
20	2024	1.00	15,000.00	15,000.00	Fuel	20	2023	1.00	10,000.00	10,000.00	Fuel
30	2024	1.00	4,000.00	4,000.00	Training	30	2023	1.00	4,000.00	4,000.00	Training
40	2024	1.00	10,000.00	10,000.00	Vehicle repair	40	2023	1.00	20,000.00	20,000.00	Vehicle repair
50	2024	1.00	15,000.00	15,000.00	Utilities	50	2023	1.00	15,000.00	15,000.00	Utilities
60	2024	1.00	2,000.00	2,000.00	Radio repair	60	2023	1.00	2,000.00	2,000.00	Radio repair
70	2024	1.00	25,000.00	25,000.00	Medical supplies	70	2023	1.00	25,000.00	25,000.00	Medical supplies
80	2024	1.00	7,000.00	7,000.00	O2	80	2023	1.00	7,000.00	7,000.00	O2
90	2024	1.00	1,500.00	1,500.00	Professional fees	90	2023	1.00	1,500.00	1,500.00	Professional fees
100	2024	1.00	20,000.00	20,000.00	Facility repair & maintenance	100	2023	1.00	20,000.00	20,000.00	Facility repair & maintenance
110	2024	1.00	600,000.00	600,000.00	EMS staffing	110	2023	1.00	12,000.00	12,000.00	CMED
120	2024	1.00	12,000.00	12,000.00	CMED	120	2023	1.00	500,000.00	500,000.00	EMS staffing
Total				747,500.00						652,500.00	
53004 PARAMEDIC SVCS											
-											
						10	2023	1.00	175,765.00	175,765.00	Regional medic services updated for current info
Total				-						175,765.00	
Total NM COMMUNITY AMBULANCE				747,500.00						828,265.00	

PUBLIC WORKS

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New Milford, CT Annual Budget 2024

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Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
51012		DIRECTOR									
10	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			
51013		HIGHWAY FOREMAN									
10	2024	1.00	80,000.00	80,000.00	Highway Foreman	10	2023	1.00	73,496.00	73,496.00	Michael Boucher
						20	2023	1.00	350.00	350.00	Longevity
Total		80,000.00						73,846.00			
51014		PERSONNEL GRADES 1-4									
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	Assheton, 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	Assheton, 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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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		

Expenditures

4301 10430100 PUBLIC WORKS

51014

PERSONNEL GRADES 1-4

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

250	2023	1.00	400.00	400.00	Longevity
260	2023	1.00	61,006.00	61,006.00	Hipp, G
270	2023	1.00	300.00	300.00	Longevity
280	2023	1.00	59,072.00	59,072.00	Jurgens, C
290	2023	1.00	59,072.00	59,072.00	Kishonis, K
300	2023	1.00	58,011.00	58,011.00	Lillis, R
310	2023	1.00	58,011.00	58,011.00	Louden, C
320	2023	1.00	59,072.00	59,072.00	Ludovicy, B
330	2023	1.00	300.00	300.00	Longevity
340	2023	1.00	59,072.00	59,072.00	Menard, M
350	2023	1.00	400.00	400.00	Longevity
360	2023	1.00	62,878.00	62,878.00	Migone, J
370	2023	1.00	400.00	400.00	Longevity
380	2023	1.00	58,011.00	58,011.00	Newkirk, D
390	2023	1.00	200.00	200.00	Longevity
400	2023	1.00	59,072.00	59,072.00	Olsen, C
410	2023	1.00	200.00	200.00	Longevity
420	2023	1.00	58,011.00	58,011.00	Peterson, D
430	2023	1.00	300.00	300.00	Longevity
440	2023	1.00	58,011.00	58,011.00	Rakowski, M
450	2023	1.00	300.00	300.00	Longevity
460	2023	1.00	58,011.00	58,011.00	Raymond, R
470	2023	1.00	58,011.00	58,011.00	Sweet, M
480	2023	1.00	200.00	200.00	Longevity
490	2023	1.00	64,979.00	64,979.00	Thurlow, P
500	2023	1.00	400.00	400.00	Longevity
510	2023	1.00	64,979.00	64,979.00	Westervelt, J

Total 1,954,652.00

1,929,778.00

51015

ENGINEERING

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

10	2023	1.00	102,302.00	102,302.00	Rosa, M
20	2023	1.00	73,185.00	73,185.00	McPhee, D
30	2023	1.00	66,851.00	66,851.00	Gardner, G
40	2023	1.00	350.00	350.00	Longevity

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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4301 10430100 PUBLIC WORKS													
51015 ENGINEERING						50	2023	1.00	54,333.00	54,333.00	Hyde, J		
Total				301,135.00						297,021.00			
51016 PUBLIC WORKS-DATA ENTRY CLERK						10	2023	1.00	-	-	Reclassified into 51017 Mayor's		
						20	2023	1.00	-	-	Reclassified		
Total				-						-			
51017 AFSCME UNION PERSONNEL						10	2024	1.00	50,564.00	50,564.00	Dubret, N		
						20	2024	1.00	250.00	250.00	Longevity		
Total				50,814.00						50,814.00			
51018 ADMINISTRATIVE ASSISTANT						10	2024	1.00	64,234.00	64,234.00	Beattie, L		
						20	2024	1.00	400.00	400.00	Longevity		
Total				64,634.00						62,115.00			
51019 PUBLIC WORKS-HIGHWAY SUPER'T						10	2024	1.00	69,000.00	69,000.00	Ballard, C Deputy Highway Foreman		
Total				69,000.00						63,750.00			
51218 AFSCME OVERTIME						10	2024	1.00	500.00	500.00	OT for Storms		
Total				500.00						500.00			
51320 PART TIME/SEASONAL						10	2024	1.00	35,000.00	35,000.00	Seasonal hires, Interns		
Total				35,000.00						35,000.00			
51333 OVERTIME (TEAMSTERS)-WINTER						10	2024	1.00	160,000.00	160,000.00	5 Yr Avg, increased prices		
Total				160,000.00						150,000.00			

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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4301 10430100 PUBLIC WORKS													
51334 TEAMSTERS NON WINTER O/T													
10	2024	1.00	20,000.00	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	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	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	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	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	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	10,000.00		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	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	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
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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures													
4301 10430100 PUBLIC WORKS													
Total					600,000.00						510,000.00		
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					50,000.00						50,000.00		
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					30,000.00						30,000.00		
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					1,200,000.00						1,200,000.00		
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					20,000.00						25,000.00		
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					20,000.00						20,000.00		
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					300,000.00						269,000.00		
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					10,000.00						10,000.00		
Total PUBLIC WORKS					5,391,201.00						5,214,281.00		

RECYCLING

New Milford, CT Annual Budget 2024

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

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

NM CENTER CEMETERY ASSN

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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI													
59901 NEW MILFORD CENTER CEMETARY													
10	2024	1.00	41,694.00	41,694.00		10	2023	1.00	41,895.00	41,895.00			
Total				41,694.00						41,895.00			
Total N.M. CENTER CEMETARY ASSOCIATI				41,694.00						41,895.00			

HEALTH

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
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		HEPATITUS B VACCINE PROGRAM											
	-			-	-				-	-	-	-	-
Total					-						-	-	-
56902		HEALTH BLOCK GRANT											
	-			-	-				-	-	-	-	-
Total					-						-	-	-

New Milford, CT
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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	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	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													
Total HEALTH													

COMMISSION ON AGING

New Milford, CT Annual Budget 2024

Projection Year: 2024
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Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4417 10441700 COMMISSION ON AGING											
51000		PERSONNEL									
10	2024	1.00	76,116.84	76,116.84	Director of Senior Services	10	2023	1.00	72,775.00	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	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	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	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	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	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	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	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	300.00	Longevity - Director of Senior Services
100	2024	1.00	400.00	400.00	Longevity - Office Coordinator	100	2023	1.00	400.00	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	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	7,000.00	PT Seasonal Office Coordinator for Mupinal Agents
130	2024	1.00	8,500.00	8,500.00	PT Seasonal Office Coordinator - Municipal Agents						
Total				444,917.23						437,326.94	
51330		OVERTIME									
10	2024	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Bus Operators	10	2023	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Bus Operators
Total				3,000.00						3,000.00	
53401		CONTRACTUAL									
10	2024	1.00	1,700.00	1,700.00	Senior Center Database Services and Support	10	2023	1.00	1,700.00	1,700.00	Senior Center Database Services and Support
20	2024	1.00	10,000.00	10,000.00	Health and Wellness Screenings and Programs	20	2023	1.00	8,000.00	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	11,500.00	Elderly Nutrition Program - Homebound Meals - MOW
Total				17,700.00						21,200.00	
56001		MATERIALS & SUPPLIES									
30	2024	1.00	1,900.00	1,900.00	Office Supplies+Equipment Maintenance and Repairs	30	2023	1.00	300.00	300.00	Professoinal Development
						40	2023	1.00	1,900.00	1,900.00	Office Supplies+Equipment Maintenance and Repairs
10	2024	1.00	6,000.00	6,000.00	Social/Recreational and Educational Programs	10	2023	1.00	2,800.00	2,800.00	Educational Programs
20	2024	1.00	300.00	300.00	Professional Development	20	2023	1.00	2,800.00	2,800.00	Social and Recreational Programs
Total				8,200.00						7,800.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4417 10441700 COMMISSION ON AGING													

YOUTH AGENCY

New Milford, CT Annual Budget 2024

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

THE MAXX

New Milford, CT Annual Budget 2024

Projection Year: 2024
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Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4419 10441901 THE MAXX													
51000			MAXX - PERSONNEL										
10	2024	1.00	3,000.00	3,000.00	Student staff for dances, rentals, and culinary programs	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						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						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 devlopment, printing, and supplies		
Total				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			
Total THE MAXX				20,100.00						21,100.00			

BEFORE AND AFTER SCHOOL

New Milford, CT Annual Budget 2024

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



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

THE CHILDREN'S CENTER

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4420 10442000 THE CHILDRENS CENTER													
59901 THE CHILDREN'S CENTER OF NM													
10	2024	1.00	155,000.00	155,000.00		10	2023	1.00	149,383.00	149,383.00			
Total				155,000.00						149,383.00			
Total THE CHILDRENS CENTER				155,000.00						149,383.00			

SERVICE OFFICERS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4421 10442100 SERVICE OFFICERS											
51000		PERSONNEL									
10	2024	1.00	1,200.00	1,200.00	VFW	10	2023	1.00	1,000.00	1,000.00	Ezra Woods
20	2024	1.00	1,000.00	1,000.00	Ezra Woods	20	2023	1.00	600.00	600.00	American Legion
30	2024	1.00	600.00	600.00	American Legion	30	2023	1.00	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	10	2023	1.00	700.00	700.00	Ezra Woods
20	2024	1.00	5,000.00	5,000.00	VFW flag poles - repairs & lighting	20	2023	1.00	800.00	800.00	American Legion
30	2024	1.00	700.00	700.00	Ezra Woods	30	2023	1.00	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		10	2023	1.00	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: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4423 10442300 SOCIAL SERVICES													
Total				<u>700.00</u>						<u>600.00</u>			
58915 PROGRAM 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>			
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: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS											
59901 NOT FOR PROFIT CONTRIBUTIONS											
10	2024	1.00	25,000.00	25,000.00	held constant	10	2023	1.00	25,000.00	25,000.00	flat amount per Mayor
Total				25,000.00						25,000.00	
Total NOT FOR PROFIT CONTRIBUTIONS				25,000.00						25,000.00	

LIBRARY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4501 10450100 LIBRARY											
51000		PERSONNEL									
10	2024	1.00	489,087.00	489,087.00	Full time employees	10	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	20	2023	1.00	262,648.00	262,648.00	Part time employees
30	2024	1.00	17,272.00	17,272.00	Substitutes	30	2023	1.00	26,514.00	26,514.00	Substitutes
40	2024	1.00	1,675.00	1,675.00	Longevity	40	2023	1.00	2,075.00	2,075.00	Longevity
						50	2023	1.00	-87,544.00	-87,544.00	Mayor's Reccomendation
Total				779,127.00						824,869.00	
56001		MATERIALS & SUPPLIES									
10	2024	1.00	68,750.00	68,750.00	Contractual, maintenance & utilities	10	2023	1.00	67,320.00	67,320.00	Contractual, maintenance and utilities
20	2024	1.00	64,624.00	64,624.00	Automation	20	2023	1.00	56,646.00	56,646.00	Automation
30	2024	1.00	90,110.00	90,110.00	Other	30	2023	1.00	93,324.00	93,324.00	Other
40	2024	1.00	200,383.00	200,383.00	Print/non-print	40	2023	1.00	200,251.00	200,251.00	Print/non-print
50	2024	1.00	-8,400.00	-8,400.00	Revenue	50	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	

COMMISSION ON THE ARTS

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4502 10450200 COMMISSION ON THE ARTS											
53000 CONSULTANTS											
10	2024	1.00	350.00	350.00	CT Arts membership	10	2023	1.00	6,500.00	6,500.00	July/Aug Concerts on the Green
20	2024	1.00	500.00	500.00	Maintain COA website	20	2023	1.00	3,000.00	3,000.00	Sound or technical support for concerts
30	2024	1.00	6,500.00	6,500.00	July/August concerts on the green	30	2023	1.00	4,000.00	4,000.00	Art festival on the Green
40	2024	1.00	3,000.00	3,000.00	Sound or technical support for concerts	40	2023	1.00	500.00	500.00	Art walk
50	2024	1.00	5,700.00	5,700.00	Art festival on the green/Art walk	50	2023	1.00	2,800.00	2,800.00	Programs (Gallery 25, Carol sing, Village center
60	2024	1.00	700.00	700.00	Carol singing on the green	60	2023	1.00	1,500.00	1,500.00	Merwinsville Hotel restoration events
70	2024	1.00	600.00	600.00	Spring concert or other spring event	70	2023	1.00	350.00	350.00	CT arts membership, events
80	2024	1.00	300.00	300.00	Fall literary event	80	2023	1.00	500.00	500.00	New Milford Historical Society events
90	2024	1.00	1,500.00	1,500.00	Merwinsville Hotel restoration events	90	2023	1.00	500.00	500.00	Support for Harrybrooke Park events
100	2024	1.00	500.00	500.00	New Milford Historical Society events	100	2023	1.00	500.00	500.00	Support for Theatre Works programs
110	2024	1.00	500.00	500.00	Theatre Works programs	110	2023	1.00	650.00	650.00	Support for New Milford 4th of July program
120	2024	1.00	650.00	650.00	New Milford 4th of July program	120	2023	1.00	400.00	400.00	Website
130	2024	1.00	400.00	400.00	Gallery 25						
140	2024	1.00	6,000.00	6,000.00	Events or projects - Riverfest, Apple festival						
Total				27,200.00						21,200.00	
56001 MATERIALS & SUPPLIES											
10	2024	1.00	800.00	800.00	Advertising	10	2023	1.00	800.00	800.00	Advertising
20	2024	1.00	700.00	700.00	Stationary/posters/ink, ect.	20	2023	1.00	700.00	700.00	Stationary/Posters/lnk, etc
30	2024	1.00	500.00	500.00	Printing	30	2023	1.00	500.00	500.00	Printing
Total				2,000.00						2,000.00	
58905 SELF SUSTAINING PROGRAM											
10	2024	1.00	500.00	500.00		10	2023	1.00	500.00	500.00	
Total				500.00						500.00	
59916 GALLERY PURCHASES/EXPENSE											
10	2024	1.00	5,000.00	5,000.00	Gallery Expenses	10	2023	1.00	4,000.00	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: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4505 10450500 PARK & REC											
51000		PERSONNEL-FULL TIME									
10	2024	1.00	88,000.00	88,000.00	Parks & Recreation Director	10	2023	1.00	84,445.00	84,445.00	Parks & Recreation Director
20	2024	1.00	68,611.00	68,611.00	Program & Events Director	20	2023	1.00	64,299.00	64,299.00	Program & Events Director
30	2024	1.00	47,383.00	47,383.00	Secretary II Grade VII \$22.78 x 40 x52 weeks	30	2023	1.00	47,383.00	47,383.00	Secretary II Grade VII
40	2024	1.00	675.00	675.00	Longevity Pay (\$400.00 + \$275.00)	40	2023	1.00	675.00	675.00	Longevity Pay (\$400.00 & \$275.00)
Total				204,669.00						196,802.00	
51001		PERSONNEL SELF-SUST									
10	2024	1.00	104,688.00	104,688.00	Program Personnel Self-Sustaining	10	2023	1.00	85,000.00	85,000.00	Program Personnel Self-Sustaining
Total				104,688.00						85,000.00	
51002		PK & REC FULL TIME PK MAINTENA									
10	2024	1.00	64,980.00	64,980.00	Park Foreman (\$31.24 x 40 x 52)	10	2023	1.00	64,980.00	64,980.00	Working Foreman
20	2024	1.00	57,576.00	57,576.00	Park Maintainer I (\$27.44 x 40 x 52 + \$500.00)	20	2023	1.00	57,576.00	57,576.00	Maintainer I
30	2024	1.00	165,485.00	165,485.00	3 Park Maintainer II (\$26.52 x 40 x 52)	30	2023	1.00	165,485.00	165,485.00	3 Maintainer II
40	2024	1.00	32,249.00	32,249.00	Shared Maintainer (\$26.52 x 8 hours x 152 days)	40	2023	1.00	32,249.00	32,249.00	Shared Maintainer
50	2024	1.00	1,100.00	1,100.00	Longevity Pay (\$400. + \$400. + \$300.)	50	2023	1.00	1,100.00	1,100.00	Longevity Pay
Total				321,390.00						321,390.00	
51021		ADMINSTRATIVE PERSONNEL-SELF S									
10	2024	1.00	36,975.00	36,975.00	Self-sustaining Secretary (contract negotiations)	10	2023	1.00	36,975.00	36,975.00	Self-sutaining Secretary
Total				36,975.00						36,975.00	
51218		PARK & REC-AFSCME OVERTIME									
10	2024	1.00	1,619.00	1,619.00	Request overtime increase	10	2023	1.00	1,094.00	1,094.00	AFSCME Overtime: \$34.17 x 32 hours
Total				1,619.00						1,094.00	
51320		PERSONNEL-PART TIME									
10	2024	1.00	11,400.00	11,400.00	Head Lifeguard (\$19.00 x 40 hrs x 15 weeks)	10	2023	1.00	10,800.00	10,800.00	Head Lifeguard
20	2024	1.00	71,400.00	71,400.00	8 Lifeguards (\$17.00 x 35 hrs x 15 weeks)	20	2023	1.00	67,200.00	67,200.00	8 Lifeguards
30	2024	1.00	2,100.00	2,100.00	Commission Secretary (\$175.00 x 12 meetings)	30	2023	1.00	2,100.00	2,100.00	Commission Secretary
40	2024	1.00	27,300.00	27,300.00	3 Seasonal Maintainers (\$17.50 x 40hrs x 13 weeks)	40	2023	1.00	8,680.00	8,680.00	1 Seasonal Maintainer
50	2024	1.00	7,680.00	7,680.00	1 Seasonal Maintainer (\$16.00 x 40hrs x 12 weeks)	50	2023	1.00	23,400.00	23,400.00	3 Seasonal Maintainers
60	2024	1.00	6,435.00	6,435.00	Park Ranger (\$19.50 x 330 hours)	60	2023	1.00	6,270.00	6,270.00	Park Ranger

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4505 10450500 PARK & REC											
51320	PERSONNEL-PART TIME										
70	2024	1.00	6,240.00	6,240.00	Lynn Deming Park Manager (\$20.00 x 312 hours)	70	2023	1.00	4,672.00	4,672.00	Lynn Deming Park Manager
Total				132,555.00						123,122.00	
51322	PERSONNEL-PART SUST										
10	2024	1.00	21,420.00	21,420.00	3 Summer Camp Directors (\$25.50 x 40hrs x 7 weeks)	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 Counsellors
Total				155,818.00						134,400.00	
51330	PARK & REC OVERTIME										
10	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	
53401	CONTRACTUAL										
10	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	
53403	SELF SUST CONTRACT										
10	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	
53408	SELF SUSTAINING PARKS SPECIFIC										
10	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: 3 - TC - BOE



Budget Summary by Accounts						2024		2023			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4505 10450500 PARK & REC											
56001		MATERIALS & SUPPLIES									
10	2024	1.00	64,897.00	64,897.00	Subsidized Materials & Supplies	10	2023	1.00	62,364.00	62,364.00	Subsidized Materials & Supplies
Total				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	10	2023	1.00	48,390.00	48,390.00	Materials & Supplies Self-Sustaining
Total				49,000.00						48,390.00	
Total PARK & REC				1,380,697.00						1,294,318.00	

HOUSATONIC RIVER COMMISSION

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4508 10450800 HOUSATONIC RIVER COMMISSION											
59901 HOUSATONIC RIVER COMM											
10	2024	1.00	400.00	400.00		10	2023	1.00	400.00	400.00	
Total				400.00						400.00	
Total HOUSATONIC RIVER COMMISSION				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: 3 - TC - BOE



Budget Summary by Accounts						2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted
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	129,730.00
Total				130,619.00						129,730.00
Total CANDLEWOOD LAKE AUTHORITY				130,619.00						129,730.00

LAKE LILLINONAH AUTHORITY

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

CONSERVATION COMMISSION

New Milford, CT Annual Budget 2024

Projection Year: 2024
 Projection Number: 20241 - FY 24 Town Budget
 Budget Level: 3 - TC - BOE



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

FARMLAND PRESERVATION COMMISSION

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023			
Line	Year	Proj Qty	Unit Cost	TC - BOE	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/Farmer 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: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4603 10460300 ECONOMIC DEVELOPMENT OFFICE													
51000 PERSONNEL													
						10	2023	1.00	88,257.00	88,257.00	Director of Economic Development		
Total										88,257.00			
53001 MARKETING & CONTRACTUAL SERVIC													
10	2024	1.00	31,000.00	31,000.00	Web & Digital Marketing	10	2023	1.00	30,290.00	30,290.00	Web & Digital Marketing		
20	2024	1.00	12,220.00	12,220.00	Printing, Advertising, Reports	20	2023	1.00	12,220.00	12,220.00	Printing, Advertising & Reports		
30	2024	1.00	10,000.00	10,000.00	Fireworks	30	2023	1.00	10,000.00	10,000.00	Mayor's recommendation : fireworks		
40	2024	1.00	95,346.00	95,346.00	Consultants & Contractual								
Total				148,566.00						52,510.00			
53002 COMMISSION SERVICES													
10	2024	1.00	4,250.00	4,250.00	Film Commission	10	2023	1.00	4,250.00	4,250.00	Film Commission Expense		
Total				4,250.00						4,250.00			
53400 OTHER PROFESSIONAL SERV													
10	2024	1.00	1,500.00	1,500.00	Other Professional Services	10	2023	1.00	1,500.00	1,500.00	Other Professional Services		
Total				1,500.00						1,500.00			
56001 MATERIALS & SUPPLIES													
10	2024	1.00	150.00	150.00	Materials & Supplies	10	2023	1.00	1,200.00	1,200.00	Materials & Supplies		
Total				150.00						1,200.00			
58101 MEMBERSHIPS & WORKSHOPS													
10	2024	1.00	2,500.00	2,500.00	Memberships	10	2023	1.00	3,000.00	3,000.00	Memberships & Workshops		
Total				2,500.00						3,000.00			
59901 ANNUAL TOWN APPROPRIATION													
10	2024	1.00	15,000.00	15,000.00	EDC Corp	10	2023	1.00	15,000.00	15,000.00	Economic Development Corporation		
Total				15,000.00						15,000.00			
Total ECONOMIC DEVELOPMENT OFFICE				171,966.00						165,717.00			

ECONOMIC DEVELOPMENT COMMISSION

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024					2023				
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description		Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures														
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO														
51000 ECONOMIC DEVELOPMENT PERSONNEL														
		-			-									
								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 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4605 10460500 HOUSATONIC REGIONAL TRANSIT													
59901 HOUSATONIC REGIONAL TRANSIT AT													
10	2024	1.00	74,411.00	74,411.00		10	2023	1.00	72,244.00	72,244.00			
Total				74,411.00						72,244.00			
Total HOUSATONIC REGIONAL TRANSIT				74,411.00						72,244.00			

TOWN-WIDE CAPITAL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490106 POLICE CAPITAL											
53406 POLICE-ENFORCEMENT & SAFETY											
1	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
						11	2023	1.00	-5,000.00	-5,000.00	Mayor's recommendation
Total				2,500.00						2,500.00	
57403 POLICE-COMMUNICATIONS EQUIPMEN											
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: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490106 POLICE CAPITAL											
57420 POLICE-AUTOMOBILES											
-											
-											
-											
1 2023 1.00 149,400.00 149,400.00 Three Police SUV's with Emergency Equipment											
11 2023 1.00 -100,000.00 -100,000.00 Mayor's recommendation											
Total 49,400.00											
57500 POLICE FURNITURE & EQUIPMENT											
1 2024 1.00 4,500.00 4,500.00 Furniture and Equipment											
Total 4,500.00											
59902 MANDATED EXPENSE											
-											
-											
-											
1 2024 - - - Line No Longer in Use											
Total -											
Total POLICE CAPITAL 130,079.94 181,528.94											

NM COMMUNITY AMBULANCE CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

PUBLIC WORKS-HIGHWAY CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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				12,500.00						12,500.00	
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				150,000.00						250,000.00	
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				5,000.00						5,000.00	
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				100,000.00						100,000.00	
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				350,000.00						350,000.00	
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				350,000.00						350,000.00	
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				50,000.00						50,000.00	
57204 SIDEWALK MTCE											

New Milford, CT Annual Budget 2024

Projection Year: 2024
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Budget Summary by Accounts						2024		2023			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
57204 SIDEWALK MTCE											
						10	2023	1.00	25,000.00	25,000.00	Town sidewalk maintenance
Total						25,000.00					
57205 MISC. STORM DRAINAGE PROJECT											
10	2024	1.00	300,000.00	300,000.00		10	2023	1.00	300,000.00	300,000.00	Ice programs, drainage issues
Total						300,000.00					
57350 SOFTWARE/LICENSING											
10	2024	1.00	85,000.00	85,000.00		10	2023	1.00	50,000.00	50,000.00	Cartegraph
						20	2023	1.00	10,000.00	10,000.00	ESRI Mapping
						30	2023	1.00	8,000.00	8,000.00	Facilities Dude
						40	2023	1.00	3,500.00	3,500.00	Fuel Master
						50	2023	1.00	2,000.00	2,000.00	Autocad
Total						73,500.00					
57390 OTHER EQUIPMENT											
10	2024	1.00	5,000.00	5,000.00		10	2023	1.00	5,000.00	5,000.00	Misc. Engineering equipment/supp
Total						5,000.00					
57400 EQUIPMENT-CAPITAL EXPENDITURES											
10	2024	1.00	40,000.00	40,000.00	Liquid tank/Sprayer	10	2023	2.00	200,000.00	400,000.00	Replace 38KGVW Tr # 52&83
20	2024	1.00	40,000.00	40,000.00	Hammer for Wheeled excavator	20	2023	2.00	15,000.00	30,000.00	Liquid sprayer slide in tank
						30	2023	1.00	120,000.00	120,000.00	Replace 5NM use w Tree crew etc
						40	2023	1.00	70,000.00	70,000.00	Need replacement w tree crew
						50	2023	1.00	330,000.00	330,000.00	Road Grader
						60	2023	1.00	-590,000.00	-590,000.00	Mayor's recommendation
Total						360,000.00					
57403 PUBLIC WORKS-RADIO REPLACEMENT											
10	2024	1.00	2,500.00	2,500.00		10	2023	1.00	2,500.00	2,500.00	
Total						2,500.00					
57405 RADIOS											
10	2024	1.00	110,000.00	110,000.00	Towers maintenance	10	2023	1.00	95,000.00	95,000.00	Main of radio towers and Maint agreement

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
Total					110,000.00	95,000.00					
57505 SMALL EQUIP DEPARTMENTAL											
10	2024	1.00	15,000.00	15,000.00		10	2023	1.00	20,000.00	20,000.00	
Total					15,000.00	20,000.00					
Total PUBLIC WORKS-HIGHWAY CAPITAL					1,615,000.00	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: 3 - TC - BOE



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

PARKS & RECREATION CAPITAL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2024					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	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
						20	2023	1.00	60,000.00	60,000.00	Pavers for East Side of Town Green
30	2024	1.00	13,200.00	13,200.00	Turf renovation at Clatter Valley	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				16,900.00						-	
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				2,650.00						5,500.00	
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				19,550.00						5,500.00	

ASSESSOR CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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				50,000.00						50,000.00	
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				16,600.00						16,600.00	
Total ASSESSOR CAPITAL				66,600.00						66,600.00	

COMMISSION ON AGING CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024		2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490114 COMMISSION ON AGING CAPITAL											
57420 VEHICLES											
10	2024	1.00	6,000.00	6,000.00	5310 Bus Grant - 80/20 Match Town Contribution	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				64,000.00						-	
57500 OFFICE FURN.,EQUIP.& TECHNOLOG											
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				1,500.00						1,500.00	
Total COMMISSION ON AGING CAPITAL				65,500.00						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: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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				25,000.00						25,000.00	
Total BLDG MAINTENANCE TOWN HALL CAP				25,000.00						25,000.00	

BUILDING MAINTENANCE RICHMOND CENTER CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 1 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490117 BLDG MAINTENANCE RICHMOND CTR											
56910 BLDG MAINTENANCE RICHMOND CTR											
10	2024	1.00	5,000.00	5,000.00		10	2023	1.00	5,000.00	5,000.00	Maintenance
Total				5,000.00						5,000.00	
Total BLDG MAINTENANCE RICHMOND CTR				5,000.00						5,000.00	

BUILDING MAINTENANCE EQUIPMENT CAPITAL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4901 10490118 BLDG MAINTENANCE EQUIP. CAP													
57505 BLDG MAINTENANCE EQUIP. CAP													
10	2024	1.00	10,000.00	10,000.00		10	2023	1.00	15,000.00	15,000.00	FM equipment		
Total				10,000.00						15,000.00			
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: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG													
56910 BLDG MAINTENANCE P.W. ALL BLDG													
10	2024	1.00	10,000.00	10,000.00		10	2023	1.00	750,000.00	750,000.00	Fuel strn, Salt shed, etc		
						20	2023	1.00	-750,000.00	-750,000.00	Mayor's recommendation Alternative funding		
Total				10,000.00						-			
57300 BUILDINGS													
10	2024	1.00	10,000.00	10,000.00		10	2023	1.00	10,000.00	10,000.00	Hydro, paint, etc		
Total				10,000.00						10,000.00			
57300 50001 BUILDINGS													
10	2024	1.00	50,000.00	50,000.00		10	2023	1.00	35,000.00	35,000.00	JPCC needed roof repairs		
Total				50,000.00						35,000.00			
57300 50007 East St.													
									-	-	-		
10	2024	1.00	75,000.00	75,000.00	Mayor's recommendation								
Total				75,000.00						-			
Total BLDG MAINTENANCE P.W. ALL BLDG				145,000.00						45,000.00			

BUILDING MAINTENANCE POLICE CAPITAL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

COMPUTERS TOWN HARDWARE AND SOFTWARE

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE											
57340 COMPUTERS TOWN HDWE & SOFTWARE											
				-						-	
Total				<u>-</u>						<u>-</u>	
Total COMPUTERS TOWN HDWE & SOFTWARE											
				<u>-</u>						<u>-</u>	

BUILDING MAINTENANCE LIBRARY CAPITAL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

NM CENTER CEMETARY CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted
Expenditures										
4901 10490124 NM CENTER CEMETARY CAPITAL										
57420 NM CENTER CEMETARY CAPITAL										
10	2024	1.00	5,000.00	5,000.00	Annual request for accrual to purchase lawn mower	10	2023	1.00	5,000.00	5,000.00 FY 2021-2022
						20	2023	1.00	5,000.00	5,000.00 FY 2022-2023
Total				<u>5,000.00</u>						<u>10,000.00</u>
Total NM CENTER CEMETARY CAPITAL				<u>5,000.00</u>						<u>10,000.00</u>

BUILDING MAINTENANCE TEEN CENTER CAPITAL

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP													
56910 BLDG MAINTENANCE TEEN CTR CAP													
10	2024	1.00	5,000.00	5,000.00		10	2023	1.00	5,000.00	5,000.00	Inspections, repairs, kitchen maint		
Total				5,000.00						5,000.00			
Total BLDG MAINTENANCE TEEN CTR CAP				5,000.00						5,000.00			

MAYORS CAPITAL

New Milford, CT
Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



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

DEBT SERVICE

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New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
58330 DEBT ISSUANCE EXPENSE											
10	2024	1.00	100,000.00	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				100,000.00						100,000.00	
58400 CLEAN WATER FUND 1 PRIN											
10	2024	1.00	845,000.00	845,000.00	Plant expansion	10	2023	1.00	805,000.00	805,000.00	CWF plant exp paid off 2033
Total				845,000.00						805,000.00	
58406 LAND ACQUISITION P											
10	2024	1.00	6,000.00	6,000.00	final payment	10	2023	1.00	6,000.00	6,000.00	paid off 2024
Total				6,000.00						6,000.00	
58407 RTE 7 SEWER PH1 P											
10	2024	1.00	89,000.00	89,000.00	final payment	10	2023	1.00	89,000.00	89,000.00	paid off 2024
Total				89,000.00						89,000.00	
58408 RTE 7 SEWER PH2 P											
10	2024	1.00	131,000.00	131,000.00	final payment	10	2023	1.00	131,000.00	131,000.00	paid off 2024
Total				131,000.00						131,000.00	
58409 WEST SIDE SEWER P											
10	2024	1.00	11,500.00	11,500.00	final payment	10	2023	1.00	11,500.00	11,500.00	paid off 2024
Total				11,500.00						11,500.00	
58410 HIGH SCHOOL 2004 P											
10	2024	1.00	18,750.00	18,750.00	final payment	10	2023	1.00	18,750.00	18,750.00	paid off 2024
Total				18,750.00						18,750.00	
58411 SARAH NOBLE MS P											
10	2024	1.00	33,750.00	33,750.00	final payment	10	2023	1.00	33,750.00	33,750.00	paid off 2024
Total				33,750.00						33,750.00	
58417 HOUSATONIC AVE P											
10	2024	1.00	86,000.00	86,000.00	final pymt 2029	10	2023	1.00	84,000.00	84,000.00	paid off 2029
Total				86,000.00						84,000.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
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				129,000.00						126,000.00	
58420 CWF LOAN P											
	-		-	-			-		-	-	
Total											
58425 O/S BANS/BOND INTEREST											
10	2024	1.00	323,450.00	323,450.00	Interest on 5.5M of Bans and 1st interest on bonds	10	2023	1.00	292,742.00	292,742.00	interest due on 9.3M BANS and 6 months of bonds
Total				323,450.00						292,742.00	
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				45,000.00						45,000.00	
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				105,000.00						105,000.00	
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				205,000.00						205,000.00	
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				220,000.00						220,000.00	
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: 3 - TC - BOE



Budget Summary by Accounts

				2024					2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
Total				263.00						521.00	
58437 RTE 7 SEWER PH1 I											
10	2024	1.00	3,894.00	3,894.00	final pymt	10	2023	1.00	7,721.00	7,721.00	
Total				3,894.00						7,721.00	
58438 RTE 7 SEWER PH2 I											
10	2024	1.00	5,731.00	5,731.00	final pymt	10	2023	1.00	11,364.00	11,364.00	
Total				5,731.00						11,364.00	
58439 WEST SIDE SEWER I											
10	2024	1.00	503.00	503.00	final pymt	10	2023	1.00	998.00	998.00	
Total				503.00						998.00	
58440 HIGH SCHOOL 2004 I											
10	2024	1.00	820.00	820.00	final pymt	10	2023	1.00	1,627.00	1,627.00	
Total				820.00						1,627.00	
58441 SARAH NOBLE MS I											
10	2024	1.00	1,477.00	1,477.00	final pymt	10	2023	1.00	2,928.00	2,928.00	
Total				1,477.00						2,928.00	
58447 HOUSATONIC AVE I											
10	2024	1.00	24,050.00	24,050.00	paid off 2029	10	2023	1.00	28,300.00	28,300.00	
Total				24,050.00						28,300.00	
58449 AMBULANCE I											
10	2024	1.00	48,575.00	48,575.00	paid off 2031	10	2023	1.00	54,950.00	54,950.00	
Total				48,575.00						54,950.00	
58550 CWF LOAN I											
10	2024	1.00	479,125.00	479,125.00	paid off 2033	10	2023	1.00	520,375.00	520,375.00	
Total				479,125.00						520,375.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024						2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
5000 10500000 DEBT SERVICE													
58553		EMERGENCY DISPATCH INTEREST											
10	2024	1.00	6,000.00	6,000.00	paid off 2027	10	2023	1.00	8,250.00	8,250.00			
Total				6,000.00						8,250.00			
58554		RTE 7 PUMP INTEREST											
10	2024	1.00	46,050.00	46,050.00	paid off 2034	10	2023	1.00	51,300.00	51,300.00			
Total				46,050.00						51,300.00			
58555		BRIDGE ROADS INTEREST											
10	2024	1.00	28,250.00	28,250.00	paid off 2027	10	2023	1.00	38,500.00	38,500.00			
Total				28,250.00						38,500.00			
58556		COMMUNICATIONS INTEREST											
10	2024	1.00	62,900.00	62,900.00	paid off 2032	10	2023	1.00	73,900.00	73,900.00			
Total				62,900.00						73,900.00			
58557		TURF FIELD INTEREST											
10	2024	1.00	49,700.00	49,700.00	paid off 2027	10	2023	1.00	67,450.00	67,450.00			
Total				49,700.00						67,450.00			
58558		SCHOOL ROOF INTEREST											
10	2024	1.00	56,325.00	56,325.00	paid off 2037	10	2023	1.00	62,825.00	62,825.00			
Total				56,325.00						62,825.00			
58700		SCHOOL ROOF PRINCIPAL											
10	2024	1.00	130,000.00	130,000.00	paid off 2037	10	2023	1.00	130,000.00	130,000.00	paid off 2037		
Total				130,000.00						130,000.00			
58701		TURF FIELD PRINCIPAL											
10	2024	1.00	355,000.00	355,000.00	paid off 2027	10	2023	1.00	355,000.00	355,000.00	paid off 2027		
Total				355,000.00						355,000.00			
58702		ROADS 4 YRS P											
	-		-	-		10	2023	1.00	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: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts						2024		2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
5000 10500000 DEBT SERVICE													
Total					-					525,000.00			
58703 BRIDGE IMPROVEMENTS													
10	2024	1.00	45,000.00	45,000.00	paid off 2040	10	2023	1.00	48,000.00	48,000.00	paid off 2040		
Total					45,000.00					48,000.00			
58704 PARK IMPROVEMENTS													
10	2024	1.00	20,000.00	20,000.00	paid off 2040	10	2023	1.00	17,000.00	17,000.00	paid off 2040		
Total					20,000.00					17,000.00			
58705 ROAD & BRIDGES 2018													
10	2024	1.00	300,000.00	300,000.00	paid off 2040	10	2023	1.00	300,000.00	300,000.00	paid off 2040		
Total					300,000.00					300,000.00			
58706 ROADS 2020 P													
10	2024	1.00	320,000.00	320,000.00	paid off 2041	10	2023	1.00	320,000.00	320,000.00	paid off 2042		
Total					320,000.00					320,000.00			
58707 ROOFS HS, TOWN													
10	2024	1.00	210,000.00	210,000.00	paid off 2041	10	2023	1.00	210,000.00	210,000.00	paid off 2041		
Total					210,000.00					210,000.00			
58708 ROADS 2021 P													
10	2024	1.00	215,000.00	215,000.00	paid off 2042				-	-	-		
Total					215,000.00					-			
58709 LIBRARY PHASE 1 P													
10	2024	1.00	210,000.00	210,000.00	paid off 2042				-	-	-		
Total					210,000.00					-			
58710 HS ROOF P													
10	2024	1.00	50,000.00	50,000.00	paid off 2042				-	-	-		

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts				2024					2023		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
Total				50,000.00							-
58802 ROADS 4 YR I											
						10	2023	1.00	13,125.00	13,125.00	
Total										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: 3 - TC - BOE



Budget Summary by Accounts

Budget Summary by Accounts						2024		2023			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
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				32,200.00						33,450.00	
58811 Bridges 2023 I											
10	2024	1.00	35,790.00	35,790.00	paid off 2043				-	-	-
Total				35,790.00							-
58812 Roads 2023 I											
10	2024	1.00	268,454.00	268,454.00	paid off 2043				-	-	-
Total				268,454.00							-
58813 Library Ph2 I											
10	2024	1.00	111,856.00	111,856.00	paid off 2043				-	-	-
Total				111,856.00							-
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				98,593.00						98,593.00	
59999 LEASE EXPENSE											
		-	-	-				-	-	-	-
Total				-							-
Total DEBT SERVICE				6,316,869.00						6,062,157.00	

CONTINGENCY

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2024	2023					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
9800 10980000 CONTINGENCY FUND											
58900 CONTINGENCY FUND											
10	2024	1.00	250,000.00	250,000.00	unanticipated expenditures	10	2023	1.00	250,000.00	250,000.00	unanticipated expenditures
Total				250,000.00						250,000.00	
59902 MISC EXPENSE											
				-						-	
Total				-						-	
Total CONTINGENCY FUND				250,000.00						250,000.00	

New Milford, CT Annual Budget 2024

Projection Year: 2024
Projection Number: 20241 - FY 24 Town Budget
Budget Level: 3 - TC - BOE



Report Parameters

Projection Year:	2024
Projection Number:	20241
Budget Level:	3 - TC - BOE
Current Year Actual As Of Period:	6
Budgetary:	Yes
Fund:	1000
Department:	
Org:	10410000:10980000
Object:	All Objects
Project:	All Projects
Account Type:	Expenditures and Revenues
Account Status:	Active
Compare Year:	2023
Compare Projection:	20231

TOWN OF NEW MILFORD 2023/2024 MILL RATE CALCULATION TOWN COUNCIL RECOMMENDED BUDGET

town \$ 44,190,711.00

boe \$ 71,085,051.00

PROPOSED EXPENDITURES:	\$ 115,275,762	total \$ 115,275,762.00 98.50% tax collection
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EST.REV.OTHER THAN TAX	<u>(24,136,988)</u>
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CURRENT TAXES TO BE RAISED	91,138,774
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MIL @98.50% COLLECTION RATE	<u>91,138,774</u>	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
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Avg.res.home	\$222,350	2.46 % INCREASE/(DECREASE)
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Proposed mill this example	0.02915
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Proposed tax this example	\$6,481.21
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Prior tax avg.res.home	\$ 6,325.15
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Tax incr. In dollars	\$156.06
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Tax incr.percent	0.0247
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avg condo	\$ 104,200
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proposed mill this example	0.02915
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proposed tax this example	\$ 3,037.29
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Prior tax avg condo	\$2,964.16
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Tax incr. In dollars	\$73.13
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Tax incr.percent	0.0247
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Town of New Milford, Connecticut - Existing Debt as of 6/30/23

Dated Date	Purpose	Maturity Date	Rate	Original Issue	Principal / Interest	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	FYE 2032	FYE 2033	FYE 2034	FYE 2035	FYE 2036	FYE 2037	FYE 2038	FYE 2039	FYE 2040	FYE 2041	FYE 2042	FYE 2043	TOTAL	
02/01/04	Land Acquisition	01/15/24	2.00-5.00%	120,000	P	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	
02/01/04	Rt. 7 South Sewer - Phase I	01/15/24	2.00-5.00%	1,780,000	P	89,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89,000	
02/01/04	Rt. 7 South Sewer - Phase II	01/15/24	2.00-5.00%	2,820,000	P	131,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131,000	
02/01/04	West Side Sewerage	01/15/24	2.00-5.00%	230,000	P	11,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,500	
02/01/04	High School	01/15/24	2.00-5.00%	375,000	P	18,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,750	
02/01/04	Sarah Noble Middle School	01/15/24	2.00-5.00%	675,000	P	33,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,750	
04/24/17	School Roof	04/15/37	3.00-5.00%	2,650,000	P	130,000	130,000	130,000	130,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,770,000	
04/24/17	Turf Field	04/15/27	3.00-6.00%	3,550,000	P	355,000	355,000	355,000	355,000	38,125	34,375	30,825	28,875	23,125	19,275	15,825	11,875	7,950	4,063	-	-	-	-	-	-	406,131	
04/24/17	Communications	04/15/32	3.00-5.00%	3,290,000	P	220,000	220,000	220,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	1,860,000		
04/24/17	Bridges & Roads	04/15/27	3.00-5.00%	2,034,000	P	205,000	200,000	200,000	200,000	32,250	25,800	19,350	12,800	6,450	-	-	-	-	-	-	-	-	-	-	-	805,000	
04/24/17	Rt. 7 Pump Stations	04/15/34	3.00-5.00%	2,100,000	P	105,000	110,000	115,000	120,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	1,465,000		
04/24/17	Emergency Dispatch	04/15/27	3.00-6.00%	440,000	P	45,000	45,000	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170,000	
07/25/18	Housatonic Ave. Economic Development	07/25/28	5.00%	778,000	P	88,000	88,000	88,000	88,000	68,000	68,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	524,000	
07/25/18	Ambulance Facility	07/15/30	5.00%	1,418,500	P	129,000	129,000	132,000	132,000	132,000	132,000	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	1,008,000	
07/25/18	Roads - 4 years	07/15/22	3.00-5.00%	1,375,000	P	48,875	45,125	35,800	29,000	22,400	15,800	9,375	3,125	-	-	-	-	-	-	-	-	-	-	-	-	208,000	
07/25/18	Bridge Improvements	07/15/39	3.00-5.00%	910,000	P	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	765,000	
07/25/18	Park Improvements	07/15/39	3.00-5.00%	350,000	P	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	300,000	
07/25/18	Road & Bridge Improvements	07/15/39	3.00-5.00%	8,000,000	P	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	5,100,000	
07/24/20	Road Improvements	07/15/40	2.00-5.00%	8,000,000	P	170,250	155,250	140,250	125,250	111,750	99,750	90,563	84,188	78,500	87,500	58,500	49,500	40,500	31,500	22,500	13,500	4,500	-	-	-	1,341,750	
07/24/20	Roads	07/15/40	2.00-5.00%	4,000,000	P	210,000	210,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	3,790,000	
07/19/20	WPCA (CWF Refinance)	12/01/32	5.00%	12,400,000	P	843,000	890,000	935,000	985,000	1,033,000	1,080,000	1,145,000	1,206,000	1,265,000	1,305,000	1,345,000	1,385,000	1,425,000	1,465,000	1,505,000	1,545,000	1,585,000	1,625,000	1,665,000	-	10,005,000	
07/23/21	Road Improvements	07/15/41	2.00-5.00%	4,000,000	P	215,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	2,551,125
07/23/21	Library	07/15/41	3.00-6.00%	4,000,000	P	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	4,000,000
07/23/21	Road Repairs	06/30/41	2.00-5.00%	1,000,000	P	60,000	60,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	-	1,000,000	
07/23/22	Bridges	07/15/42	4.00-5.00%	800,000	P	32,200	29,700	27,075	24,325	21,875	19,825	18,075	13,875	12,325	10,675	9,825	7,850	6,900	5,900	4,900	3,900	2,900	1,900	-	-	247,425	
07/23/22	Road Improvements	07/15/42	4.00-5.00%	8,000,000	P	127,435	118,875	108,050	95,550	85,000	74,550	64,000	55,550	49,350	43,050	36,750	31,500	27,300	23,100	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127,230	118,750	108,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,850	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	800,000	
07/23/22	Library	07/15/42	4.00-4.00%	2,500,000	P	127																					