

Town of Montville Town Council Public Hearing Agenda
 Tuesday, April 24, 2012 – 7:00 p.m.
 Montville High School Auditorium

1. Call to Order
2. Pledge of Allegiance followed by a moment of silence in honor of our military
3. Roll Call
4. Public Hearing
5. Adjournment

TOWN OF MONTVILLE
 NOTICE OF BUDGET HEARING

Notice is hereby given that the Public Hearing on the Board of Education budget held on April 16, 2012, had to be rescheduled to April 24, 2012 at 7:00 p.m. at Montville High School Auditorium, 800 Old Colchester Rd, Oakdale, Connecticut for the fiscal year July 1, 2012 through June 30, 2013.

Revenue Summary 2012-2013

Description	2011 ACTUAL	2012 ADOPTED	2012 YTD	2013 DEPT.REQ.	2013 MAYOR PROP
PROPERTY TAXES	33,967,890	35,522,564	33,403,779	36,870,299	36,870,299
LICENSES & PERMITS	549,731	572,500	428,615	505,500	505,500
REVENUE USE MONEY/PROPERTY	462,259	222,750	184,129	196,400	196,400
REVENUE OTHER AGENCIES	168,502	130,576	95,196	142,866	142,866
STATE GRANTS SCHOOL	13,910,910	13,264,007	6,634,727	13,277,556	13,277,556
STATE GRANTS UNSPECIFIED	3,903,912	3,527,829	2,672,896	3,251,072	3,251,072
CHARGES FOR CURRENT SERVICES	690,899	1,488,935	398,522	681,000	681,000
MISC REVENUE	944,615	873,194	826,530	793,747	793,747
TOTAL REVENUES	54,598,718	55,602,355	44,644,394	55,718,440	55,718,440

Expenditure Summary 2012-2013

Description	2011 ACTUAL	2012 ADOPTED	2012 YTD	2013 DEPT.REQ.	2013 MAYOR PROP
GENERAL GOVERNMENT	2,729,944	2,630,367	1,631,079	2,406,987	2,403,737
DEBT SERVICE	4,474,108	4,112,417	3,878,400	4,527,990	4,527,990
HUMAN SERVICES	581,703	590,443	417,151	583,126	583,126
CULTURE AND RECREATION	301,947	317,454	233,664	313,014	315,664
PUBLIC SAFETY	3,646,570	3,822,051	2,811,579	3,849,096	3,819,011
PUBLIC WORKS	3,288,534	3,269,799	2,253,271	3,265,049	3,243,330
LAND USE					

	235,478	251,884	180,786	251,884	251,884
INTERGOV'T CONTRIBUTIONS	58,600	61,550	7,850	135,094	57,500
FRINGE BENEFITS/INSURANCE	3,362,049	3,352,455	2,529,369	3,245,263	3,245,263
EDUCATION	36,248,784	36,632,735	21,315,103	37,627,497	36,632,735
CAPITAL	215,776	561,200	254,631	-	638,200
TOTAL EXPENDITURES	55,143,493	55,602,355	35,512,883	56,205,000	55,718,440

Capital Improvement Plan 2012-13

Description	2011 ACTUAL	2012 ADOPTED	2012 YTD	2013 DEPT.REQ.	2013 MAYOR PROP
Paving	160,364	334,000	233,444	334,000	334,000
New Highway Equipment	29,480	13,000		-	-
Snow Plows	-	14,700	-	-	-
Old Town Hall Roof Replacement	-	60,000	-	-	-
Repair Tennis Courts	-	18,500	-	-	-
Trash Compactor	-	34,000	-	-	-
Fire Dept Fit Test Machine	-	12,000	10,334	-	-
New Town Hall Roof	-	20,000	-	-	-
State Police Radios	9,760				
Contribution to Capital	-	20,000	10,853	20,000	20,000
Sr Bus				20,000	20,000
Sidewalk, MHS & Tyl				107,100	107,100
Security System/Tyl				86,100	86,100
Trsf Station bldg/driveway				50,000	50,000
Palmer Sidewalk	16,172				
MTV Road Bridge Repair		25,000			
Raymond Hill Church Repair		10,000		5,000	5,000
Basketball Courts-Camp Oakdale				16,000	16,000
TOTAL	215,776	561,200	254,631	638,200	638,200

Detailed copies of the budget by department are available at the office of the Town Clerk.

Dated at Montville, Connecticut, this 18th day of April 2012

Ronald McDaniel, Mayor

Theresa Hart, Finance Director

Candy Buebendorf, Chairperson, Town Council