

Town of Montville Town Council
Public Hearing General Government Budget Agenda for Wednesday, April 24, 2013
 6:00 p.m. – Montville Town Hall – Town Council Chambers

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

TOWN OF MONTVILLE
 NOTICE OF BUDGET HEARINGS

Notice is hereby given that a Public hearing will be held at Montville High School Auditorium, 800 Old Colchester Road Oakdale, CT on April 23, 2013 at 6:00 p.m. on the Board of Education Budget and at Town Hall Council Chambers 310 Norwich-New London Tpke. Uncasville, CT on April 24, 2013 at 6:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2013 through June 30, 2014.

Revenue Summary 2013-2014

Description	2012 ACTUAL	2013 ADOPTED	2013 YTD	2014 DEPT REQ.	2014 MAYOR PROP
PROPERTY TAXES	33,926,065	36,570,999	37,996,436	38,509,246	36,878,970
LICENSES & PERMITS	593,802	675,500	451,214	591,500	591,500
REVENUE USE MONEY/PROPERTY	253,070	196,400	81,384	56,000	56,000
REVENUE OTHER AGENCIES	161,123	144,866	98,844	147,760	147,760
STATE GRANTS SCHOOL	13,493,470	13,277,556	6,422,277	13,620,240	13,620,240
STATE GRANTS UNSPECIFIED	3,989,219	3,251,072	2,993,698	2,314,095	2,314,095
CHARGES FOR CURRENT SERVICES	670,567	701,000	443,831	628,500	628,500
MISC REVENUE	799,753	803,747	735,132	1,726,083	1,721,083
TOTAL REVENUES	53,887,069	55,621,140	49,222,816	57,593,424	55,958,148

Expenditure Summary 2013-2014

Description	2012 ACTUAL	2013 ADOPTED	2013 YTD	2014 DEPT REQ.	2014 MAYOR PROP
GENERAL GOVERNMENT	2,471,718	2,356,737	1,556,717	2,425,272	2,394,272
DEBT SERVICE	4,040,346	4,527,990	4,085,961	3,867,237	3,867,238
HUMAN SERVICES	589,232	583,126	398,689	595,873	591,041
CULTURE AND RECREATION	313,495	293,943	202,307	315,299	313,099
PUBLIC SAFETY	3,799,856	3,794,011	2,841,936	3,930,329	3,855,310
PUBLIC WORKS	3,115,812	3,243,330	2,254,776	3,347,445	3,310,730
LAND USE	249,639	251,884	166,448	252,208	252,208
INTERGOVT CONTRIBUTIONS	48,250	58,000	55,000	138,989	60,700
FRINGE BENEFITS/INSURANCE	3,275,265	3,241,184	2,551,542	3,367,575	3,366,575
EDUCATION	36,589,609	36,632,735	22,499,479	36,632,735	36,632,735
CAPITAL	316,461	638,200	312,095	2,258,900	1,314,240
TOTAL EXPENDITURES	54,809,683	55,621,140	36,924,950	57,131,862	55,958,148

Capital Improvement Plan 2013-14

Description	2012 ACTUAL	2013 ADOPTED	2013 YTD	2014 DEPT REQ.	2014 MAYOR PROP
Paving	281,724	334,000	306,775	700,000	500,000
Snow Blower				9,500	9,500
Snow Plows	13,550		-		
Building Inspector Vehicle	-		-	25,000	25,000
Roof Repair-PW Office	-		-	40,000	40,000
School Bus	-		-	88,000	88,000
Fire Dept Fit Test Machine	10,334				
BOE Access Control	-		-	188,480	94,240
Police Car Replacement				105,000	70,000
Contribution to Capital	10,853	20,000		630,000	200,000
Sr Bus		20,000			
Sidewalk, MHS & Tyl		107,100			
Security System/Tyl		86,100			
Trsf Station bldg/driveway		50,000	5,320		
Field Improvement-Palmer				20,000	20,000
New Town Hall Roof				35,000	35,000
Raymond Hill Church Repair		5,000		24,500	24,500
Communication Improvement				40,000	40,000
Basketball Courts-Camp Oakdale		16,000			
Police Boat				25,000	25,000
Security Upgrade-MHS				90,000	45,000
Camp Oakdale Restroom				44,000	44,000
Replace Exterior Doors-Tyl				108,000	54,000
TOTAL	316,461	638,200	312,095	2,172,480	1,314,240

Detailed copies of the budget by department are available at the office of the Town Clerk.
 Dated at Montville, Connecticut, this 11th day of April 2013

5. Adjournment