

Town of Montville Town Council
Public Hearing General Government Budget Agenda for April 23, 2017
6:00 p.m. – Montville High School – Auditorium

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Public Hearing

TOWN OF MONTVILLE
 NOTICE OF BUDGET HEARINGS

Notice is hereby given that public hearings will be held at Montville High School Auditorium, 800 Old Colchester Road Oakdale, CT on April 26, 2018 at 6:00 p.m. on the Board of Education Budget and on April 23, 2018 at 6:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2018 through June 30, 2019.

Revenue Summary 2018-2019					
Description	2017 ACTUAL	2018 ADOPTED	2018 ESTIMATE	2019 DEPT.REQ.	2019 MAYOR PROP
PROPERTY TAXES	39,059,778	40,117,230	39,854,926	45,713,459	43,705,277
LICENSES & PERMITS	733,768	774,185	692,147	758,685	758,685
REVENUE USE MONEY/PROPERTY	72,618	72,000	128,381	86,000	131,000
REVENUE OTHER AGENCIES	225,866	202,999	202,999	216,638	216,638
STATE GRANTS SCHOOL	13,063,037	11,365,143	11,365,143	11,605,105	11,605,105
STATE GRANTS UNSPECIFIED	3,956,990	3,671,812	3,671,812	2,783,430	2,783,430
CHARGES FOR CURRENT SERVICES	496,416	530,500	515,321	498,600	498,600
MISC REVENUE	945,360	917,000	917,000	857,000	857,000
TOTAL REVENUES	58,553,833	57,650,869	57,347,729	62,518,917	60,555,735

Expenditure Summary 2018-2019					
Description	2017 ACTUAL	2018 ADOPTED	2018 ESTIMATE	2019 DEPT.REQ.	2019 MAYOR PROP
GENERAL GOVERNMENT	2,310,769	2,627,912	2,428,191	2,665,281	2,598,731
INTERGOV'T CONTRIBUTIONS	56,300	73,300	73,300	208,895	73,300
FRINGE BENEFITS/INSURANCE	3,651,781	3,765,575	3,890,887	4,206,000	4,206,000
DEBT SERVICE	4,312,429	4,432,022	4,432,022	4,420,161	4,420,161
LAND USE	258,489	282,200	282,200	279,600	279,600
HUMAN SERVICES	599,128	626,723	626,723	644,690	644,690
CULTURE AND RECREATION	339,085	392,474	392,474	383,177	383,177
PUBLIC SAFETY	4,380,354	4,451,362	4,451,362	4,948,667	4,662,188
PUBLIC WORKS	3,516,625	3,648,600	3,648,600	3,735,750	3,884,750
EDUCATION	37,640,899	36,660,619	36,660,619	37,981,138	37,981,138
CAPITAL	1,332,530	690,082	690,082	3,045,558	1,422,000
TOTAL EXPENDITURES	58,398,389	57,650,869	57,576,460	62,518,917	60,555,735

Detailed copies of the budget by department are available at the office of the Town Clerk or online at www.montville-ct.org.
 Dated at Montville, Connecticut, this 10th day of April 2018.

Ronald K. McDaniel
 Mayor

Thomas McNally
 Town Council Chairman

Theresa Hart
 Finance Director

5. Adjournment