

**Town of Montville - Town Council Public Hearing
General Government Budget Agenda
April 24, 2019 6:00 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

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 25, 2019 at 6:00 p.m. on the Board of Education Budget and on on April 24, 2019 at 6:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2019 through June 30, 2020.

Revenue Summary 2018-2019

Description	2018 ACTUAL	2019 ADOPTED	2019 ESTIMATE	2020 DEPT.REQ.	2020 MAYOR PROP
PROPERTY TAXES	41,472,517	41,018,727	40,852,048	48,106,897	43,583,272
LICENSES & PERMITS	768,969	758,685	756,036	781,820	781,820
REVENUE USE MONEY/PROPERTY	198,912	131,000	320,779	311,000	311,000
REVENUE OTHER AGENCIES	239,321	216,638	241,638	229,039	229,039
STATE GRANTS SCHOOL	11,599,889	13,063,440	13,063,440	13,091,988	13,091,988
STATE GRANTS UNSPECIFIED	3,551,771	2,809,560	2,809,560	2,692,560	2,692,560
CHARGES FOR CURRENT SERVICES	505,216	498,600	456,268	411,600	411,600
MISC REVENUE	979,948	857,000	895,228	883,000	883,000
TOTAL REVENUES	59,316,543	59,353,650	59,394,997	66,507,904	61,984,279

Expenditure Summary 2018-2019

Description	2018 ACTUAL	2019 ADOPTED	2019 ESTIMATE	2020 DEPT.REQ.	2020 MAYOR PROP
GENERAL GOVERNMENT	2,249,927	2,576,331	2,473,595	2,664,716	2,664,716
INTERGOV'T CONTRIBUTIONS	73,300	73,300	73,300	208,794	73,300
FRINGE BENEFITS/INSURANCE	4,049,456	4,204,000	4,279,028	4,740,834	4,740,834
DEBT SERVICE	4,430,501	4,573,161	4,573,161	4,944,812	4,944,812
LAND USE	265,256	278,100	263,683	288,828	288,828
HUMAN SERVICES	624,998	636,690	621,703	678,108	668,108
CULTURE AND RECREATION	350,910	388,177	369,286	413,250	413,250
PUBLIC SAFETY	4,763,100	4,718,022	4,506,166	4,991,111	4,807,012
PUBLIC WORKS	3,721,230	3,848,750	3,777,150	3,960,215	3,945,215
EDUCATION	36,399,944	37,660,619	37,660,619	39,438,204	38,938,204
CAPITAL	687,277	396,500	396,500	4,179,032	500,000
TOTAL EXPENDITURES	57,615,899	59,353,650	58,994,191	66,507,904	61,984,279

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 9th day of April 2019.

Ronald K. McDaniel
Mayor

Thomas McNally
Town Council Chairman

Theresa Hart
Finance Director

5. Adjournment