

**Town of Montville Town Council
Public Hearing General Government Budget Agenda
Wednesday, April 26, 2023
6:00 p.m. – Montville High School – Auditorium**

Town of Montville has lifted the mask mandate effective Monday, February 28, 2022 throughout Town facilities in coordination with our schools. Although the mask mandate has been lifted, Uncas Health strongly recommends that all individuals, both vaccinated and unvaccinated, continue to wear masks indoors.

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, 2023 at 6:00 p.m. on the General Government Budget and on April 27, 2023 at 6:00 p.m. on the Board of Education Budget for the Town of Montville for the fiscal year from July 1, 2023 through June 30, 2024.

Revenue Summary 2023-2024

Description	2022 ACTUAL	2023 ADOPTED	2023 ESTIMATE	2024 DEPT.REQ.	2024 MAYOR PROP
PROPERTY TAXES	43,992,801	43,980,549	43,811,611	54,921,162	51,109,212
LICENSES & PERMITS	1,223,999	961,500	1,060,440		1,069,000
REVENUE USE MONEY/PROPERTY	68,305	35,000	428,119	110,000	110,000
REVENUE OTHER AGENCIES	216,482	225,350	233,450	221,750	221,750
STATE GRANTS SCHOOL	13,318,113	13,392,474	13,228,673	13,200,229	13,200,229
STATE GRANTS UNSPECIFIED	4,700,760	4,618,001	4,723,968	4,075,569	4,075,569
CHARGES FOR CURRENT SERVICES	513,267	395,500	429,722	406,500	406,500
MISC REVENUE	1,738,742	1,055,600	1,704,374	1,375,600	1,378,600
TOTAL REVENUES	65,772,469	64,663,974	65,620,357	74,310,810	71,570,860

Expenditure Summary 2023-2024

Description	2022 ACTUAL	2023 ADOPTED	2023 ESTIMATE	2024 DEPT.REQ.	2024 MAYOR PROP
GENERAL GOVERNMENT	2,334,772	2,671,856	2,575,000	2,942,267	2,868,167
INTERGOV'T CONTRIBUTIONS	74,300	84,300	84,300	121,140	95,300
FRINGE BENEFITS/INSURANCE	5,386,612	5,026,650	4,956,700	6,062,000	6,062,000
DEBT SERVICE	5,039,512	4,994,173	4,994,173	5,258,749	5,258,749
LAND USE	264,342	292,000	212,500	298,000	295,500
HUMAN SERVICES	671,996	731,663	700,400	762,030	756,930
CULTURE AND RECREATION	384,799	408,595	400,000	467,930	465,430
PUBLIC SAFETY	5,330,065	5,472,888	5,132,667	6,243,454	6,595,454
PUBLIC WORKS	3,827,568	3,520,305	3,010,352	4,220,230	4,190,730
EDUCATION	39,784,972	40,961,544	40,961,544	43,799,600	43,799,600
CAPITAL	1,463,994	500,000	500,000	5,204,410	1,183,000
TOTAL EXPENDITURES	64,562,932	64,663,974	63,527,636	75,379,810	71,570,860

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 12th day of April 2023.

Ronald K. McDaniel
Mayor

Thomas McNally
Town Council Chairman

Barbara Griffin
Finance Director

5. Adjournment