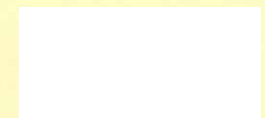


TOWN OF MONTVILLE

Mayor Proposed Budget

FISCAL YEAR 2025-2026



FY2025-26 BUDGET SUMMARY

At this time, I am presenting my proposed Town Budget and Capital Improvements for Fiscal Year 2025-26 to the Town Council for your consideration.

This year's revised budget proved to be especially difficult due to recent unfunded state mandates which created Tax Exemptions with a total impact of \$466,728. Unfortunately, the tax benefit of those exemptions had a negative effect townwide.

In preparation of this year's budget, department requests came in at \$26,587,080 while the Board of Education requests came in at \$47,277,114. My revisions reduced the Department requests to \$25,543,929 and for the Board of Education to \$46,601,620.

Total Capital Improvement requests came in at \$7,966,436 and that amount was reduced to \$1,806,359.

In regard to the Revenue, we've consulted with our Finance Director, Julie Chapman and our Treasurer, Patrick Wall for their expertise and experience in calculating a total non-tax revenue of \$24,858,002. This includes a 2.8 million carry forward of use of surplus.

In FY 2024, \$2.9 million use of surplus was budgeted but not used, due to a surplus of revenues offsetting overall expenses. State revenues total \$17,485,202 and consist of grants received from the State including PILOT funds, supplemental revenue sharing grant, municipal grants in aid and education cost share. Based on the State's recommended grants to municipalities, the Town shows an estimated reduction of \$90,070 in State funding. Town revenues total \$3,277,800 and include miscellaneous town revenue such as permit revenue, investment interest and rental income.

Finally, other taxes total \$1,295,000, consisting of prior year taxes, interest, and motor vehicle supplemental tax. After deducting the total non-tax revenue from total expenses, we are left with a tax deficit of \$49,093,906.

I truly appreciate all of the hard work that our staff members perform on a daily basis, while working to the best of their ability as they address realistic concerns.

I am committed to working collaboratively with both the Town Council and the Board of Education to serve the best interests for the town.

Mayor Leonard G. Bunnell, Sr.

October 1, 2024		
<u>Grand List</u>		
RE	\$	1,257,130,175
PP	\$	241,897,058
MV	\$	167,201,860
	\$	1,666,229,093
Collection Rate		99.90%
	\$	1,664,562,864
One mil equals	\$	1,664,563
Total General Govt		25,543,929
Capital Improvement		1,806,359
Board of Education		46,601,620
Total Expenses	\$	73,951,908
Use of Surplus		(2,800,000)
State		(17,485,202)
Town Revenue		(3,277,800)
Other Taxes		(1,295,000)
Total Revenue		(24,858,002)
Current Taxes Needed	\$	49,093,906
One Mil	\$	1,664,563
Current Mil Rate		27.77
Proposed Mil Rate		29.49
Increase/(Decrease)		1.72

TOWN OF MONTVILLE

Revenue Summary

Description	Dept #	2024 ACTUAL	2025 ADOPTED	2025 REVISED	2026 MAYOR	Percentage Increase/Decrease
PROPERTY TAXES	41000	46,075,310	46,747,256	46,747,256	50,388,906	7.79%
LICENSES & PERMITS	42000	1,033,252	1,095,000	1,095,000	1,065,000	-2.74%
REVENUE USE MONEY/PROPERTY	43000	1,192,355	960,000	960,000	800,000	-16.67%
REVENUE OTHER AGENCIES	44000	255,732	249,000	249,000	259,000	4.02%
STATE GRANTS SCHOOL	45000	13,650,902	13,287,864	13,287,864	13,360,158	0.54%
STATE GRANTS UNSPECIFIED	46000	4,842,992	4,629,640	4,629,640	4,125,044	-10.90%
CHARGES FOR CURRENT SERVICES	48000	544,834	452,000	452,000	451,700	-0.07%
MISC REVENUE	49000	1,111,562	3,947,100	3,947,100	3,502,100	-11.27%
TOTAL REVENUES		68,706,938	71,367,860	71,367,860	73,951,908	3.62%

Object	Description	2024 Actuals	2025 Adopted Current Year	2025 YTD 4/15/2025	2026 Dept Request
10100	Revenue				
10100	41000 Current Years Taxes	44,493,455	45,449,256	34,071,313	49,093,906
10100	41003 Motor Vehicle Supplemental Tax	557,825	450,000	17,898	450,000
10100	41025 Prior Year Taxes	577,970	500,000	314,180	500,000
10100	41035 Interest	402,705	300,000	175,899	300,000
10100	41040 Lien Fees	17,697	20,000	1,512	20,000
10100	41045 ATT. FEES FOR TAXES DUE	25,659	28,000	2,869	25,000
10100	41050 Use of Undesig/Unreserved	0	2,800,000	0	2,800,000
10100	42000 Conveyance Tax	222,759	275,000	166,622	230,000
10100	42005 Town Clerk Fees	132,595	140,000	97,249	140,000
10100	42010 Dog Licenses	1,740	5,000	564	5,000
10100	42012 Dog Services for Salem	14,184	14,000	0	14,000
10100	42015 Dog Warden	1,394	1,000	1,096	1,000
10100	42020 Building Department	371,452	350,000	150,441	350,000
10100	42025 Miscellaneous Permits	10,770	15,000	8,021	20,000
10100	42026 Fire Marshal Permits	64,876	60,000	33,057	60,000
10100	42035 Transfer Station Permits	165,154	180,000	104,348	180,000
10100	42037 Transfer Station Reclamat	35,466	45,000	31,198	50,000
10100	42040 Trans Sta Disposal Fees	12,861	10,000	14,879	15,000
10100	43000 Investment Interest	1,192,355	950,000	0	800,000
10100	43035 WPCA Fin Serv.	0	10,000	0	0
10100	44000 P/Z & ZBA	11,051	12,000	11,421	12,000
10100	44005 Parks & Recreation	144,417	140,000	17,042	145,000
10100	44006 Camp Oakdale/Other Rental	6,450	6,000	2,908	6,000
10100	44007 Fair Oaks Facility Rental	5,421	2,000	7,917	2,000
10100	44010 Housing Authority	0	29,000	0	29,000

10100	44020 Youth Services Program	88,392	60,000	64,950	65,000
10100	45000 ECS Grant	12,873,712	12,802,864	0	12,622,709
10100	45015 Special Education	739,592	450,000	0	700,000
10100	45020 Adult Education	37,598	35,000	25,622	37,449
10100	46005 Lieu of Taxes/State Prop	6,334	6,334	6,334	6,334
10100	46010 Emerg Manage Assist Prog	5,000	0	19,190	10,000
10100	46015 Disability Grant	2,934	3,000	2,995	3,000
10100	46023 MRSA	464,990	400,000	0	0
10100	46024 PILOT New Tiered Reimbursement	2,133,345	2,100,000	2,218,008	1,984,507
10100	46030 Additional Veteran Grant	8,553	9,000	6,859	8,500
10100	46035 Telephone Access Line	66,802	60,000	0	60,000
10100	46040 Other Grants	149,002	50,000	31,432	50,000
10100	46041 MUNICIPAL STABILIZATION GRANT	20,897	20,000	20,897	20,897
10100	46042 CT Fines Reimbursement	10,329	6,500	7,589	7,000
10100	46045 Pequot Funds	1,446,162	1,446,162	0	1,446,162
10100	46047 National Opioid Settlement	0	0	0	0
10100	46050 Minature Surcharge	0	0	0	0
10100	47000 FEMA \$\$	0	0	0	0
10100	47005 GRANTS FOR MUNICIPAL PROJECTS	528,644	528,644	0	528,644
10100	48010 Tuition Special Ed	64,879	25,000	59,145	25,000
10100	48013 School Misc Revenue	784	1,000	1,382	1,000
10100	48020 Public Works Dept.	460	1,000	170	500
10100	48023 Commercial Tipping Fees	471,141	420,000	304,052	420,000
10100	48025 Copy Money	1,750	1,000	1,455	1,200
10100	48035 Community Booklet	5,820	4,000	2,950	4,000
10100	49005 Police Reimb. Private Duty	450,750	450,000	583,645	0
10100	49010 St Bernards Health Clinic	22,198	24,000	21,732	24,000
10100	49015 Insurance Reimbursement	22,010	65,000	35,963	65,000

10100	49020 Millstone Reimbursement	49,704	45,000	39,000	45,000
10100	49025 Verizon	600	600	600	600
10100	49035 Fire Marshal Private Dty	0	1,500	0	1,500
10100	49049 Engineering Review Reimburse	5,598	6,000	0	6,000
10100	49050 Miscellaneous	49,303	35,000	12,458	40,000
10100	49060 Sale of Town Property	11,400	20,000	0	20,000
10100	49080 Mohegan Contributions	500,000	500,000	500,000	500,000
10100	49086 COVID Reimbursement	0	0	0	0
10100	49100 Transfer in (out)	0	0	0	0
TOTAL	Revenue	68,706,938	71,367,860	39,196,860	73,951,908

TOWN OF MONTVILLE

Expenditure Summary

<u>Description</u>	<u>Dept #</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Revised</u>	<u>2026 Mayor</u>	<u>Increase/Decrease vs Adopted Budget</u>
Mayor	10310	253,834	233,170	233,170	243,785	4.55%
Town Council	10330	43,352	32,650	76,650	40,650	24.50%
Legal Services	10340	257,650	125,000	185,000	201,500	61.20%
Probate	10350	24,542	22,443	22,443	26,138	16.46%
Non-Profit Organizatio	10360	100,481	99,300	99,300	100,300	1.01%
Town Hall/Central Serv	10370	290,248	284,350	284,350	316,300	11.24%
Human Resources	10380	104,233	111,200	111,200	124,750	12.19%
Finance	10410	737,290	744,800	744,800	817,516	9.76%
Insurance & Fringe Ben	10420	5,440,695	5,652,000	5,656,470	6,115,895	8.21%
Municipal Insurance	10425	358,570	400,000	400,000	530,000	32.50%
Board of Assessment Ap	10430	-	250	250	250	0.00%
Information Technology	10440	457,382	472,510	472,510	540,391	14.37%
Debt - Principal	10450	4,700,181	3,377,241	3,377,241	2,910,092	-13.83%
Debt - Interest	10460	408,183	314,098	314,910	479,843	52.77%
Auditor	10470	50,239	52,000	52,000	52,000	0.00%
Other	10480	57,333	200,000	132,578	200,000	0.00%
Town Clerk	10560	182,178	183,400	183,400	200,890	9.54%

TOWN OF MONTVILLE

Expenditure Summary

<u>Description</u>	<u>Dept #</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Revised</u>	<u>2026 Mayor</u>	<u>Increase/Decrease vs Adopted Budget</u>
Registrars	10570	48,508	59,200	59,200	56,374	-4.77%
Elections/Referendum	10580	60,127	58,785	58,785	60,300	2.58%
Land Use	10610	268,259	323,985	323,985	336,480	3.86%
Engineering Services	10620	86,705	110,000	140,000	100,000	-9.09%
Conservation Commission	10630	95	490	490	1,390	183.67%
Inland Wetlands	10640	1,013	2,750	2,750	1,750	-36.36%
Economic Development C	10650	1,602	2,900	2,900	2,500	-13.79%
Zoning Board of Appeal	10670	692	850	850	850	0.00%
PZC	10680	57	500	500	1,700	240.00%
Health	10710	187,903	198,231	198,231	191,811	-3.24%
Social Services	10720	41,274	49,950	49,950	58,255	16.63%
Recreation	10730	321,169	352,790	352,790	361,241	2.40%
Senior Center	10740	265,938	287,700	290,120	312,810	8.73%
Youth Services	10750	252,168	260,377	260,377	292,533	12.35%
Parks & Recreation Com	10760	1,789	1,800	1,800	1,800	0.00%
Mtv Community Center	10770	40,305	35,800	35,800	35,800	0.00%
Emergency Management	10810	129,033	136,187	136,187	132,146	-2.97%
Police Protection	10820	3,323,934	3,299,626	3,299,626	3,342,430	1.30%

TOWN OF MONTVILLE

Expenditure Summary

<u>Description</u>	<u>Dept #</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Revised</u>	<u>2026 Mayor</u>	<u>Increase/Decrease vs Adopted Budget</u>
Fire Marshal	10830	117,387	123,289	123,289	134,136	8.80%
Private Duty	10840	268,528	251,500	251,500	1,500	-99.40%
Animal Control	10850	71,703	45,152	45,152	45,550	0.88%
Public Safety Comm	10860	2,093	1,500	1,500	2,000	33.33%
Dispatch	10870	779,952	765,250	765,250	833,910	8.97%
Fire Protection	10880	1,832,391	1,592,904	1,602,904	1,720,785	8.03%
Public Safety Building	10890	81,552	77,400	78,120	79,100	2.20%
Public Works	10910	2,918,780	3,026,630	3,026,630	3,165,668	4.59%
Camp Oakdale	10920	96,262	101,300	101,300	100,100	-1.18%
Building Inspector	10930	228,711	232,350	232,350	287,740	23.84%
Solid Waste	10940	833,296	951,300	951,300	982,970	3.33%
Board of Education	10950	42,042,817	44,883,851	45,244,291	46,601,620	3.83%
Capital Improvement	10960	764,196	1,819,101	2,020,368	1,806,359	-0.70%
General Fund		68,534,632	71,357,860	72,004,567	73,951,908	3.64%

MAYOR

CODE: 10310

The Mayor, as the Chief Elected Official, is responsible for the overall management and administration of the municipal budget and employees. The Mayor's office also serves as the human resource department. This cost center covers the operations of his office, which includes his Executive Secretary. The cost for publication of the town's annual report is also housed in this budget.

FISCAL NOTES

Membership fees cover the costs for the Town to belong to the following organizations:

Connecticut Conference of Municipalities (CCM)	11,671
Gardner Lake Association	9,585
Southeastern Connecticut Enterprise Region (SECTER)	8,275
Southeast Area Transit District (SEAT)	12,448
Southeastern Connecticut Council of Governments (SECOG)	10,613
Chamber of Commerce	376
Greater Norwich Area CC	225
COST	1,275

2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor
Expended	Current Year	Expended	Request	Recom

4/14/2025

Mayor

10310	51001 Mayor Salary	105,381	105,000	80,769	105,384	105,384
10310	51050 Admin.Secretary	84,745	65,000	71,021	70,856	70,856
10310	52075 Veterans Funerals	0	100	0	100	0
10310	52079 Condemnation Relocation*	6,636	0	0	0	0
10310	52136 Fees (Membership)	52,020	55,000	52,824	55,000	55,000
10310	52150 Memorial Day Parade	3,491	4,000	1,637	4,000	4,000
10310	53004 Training & Conferences	60	500	249	500	500
10310	53008 Advertising	0	300	384	300	300
10310	53014 Printing	440	500	472	500	500
10310	53019 Misc Supplies	290	500	150	500	500
10310	53033 Occasions	66	350	0	350	250
10310	53049 Town Publications	331	1,000	0	1,000	500
10310	53060 Cellular Phone	375	920	0	0	0
10310	54028 OCV APP					5,995
	Mayor	253,834	233,170	207,506	238,490	\$ 243,785.00

The Town Council constitutes the legislative branch of government and is the policy making body for the town. The Councils' powers include the rights to incur indebtedness and levy taxes. Costs relating to the operations of the Town Council are covered within this cost center.

FISCAL NOTES

Advertising covers the costs of legal notices for public hearings, budgets, town meetings and ordinances as required by Charter and CT State Statute.

Consulting services maintains the Code index with updates for current actions.

Council members are paid an annual stipend of \$2,000 each issued on a quarterly basis. The Town Council Chairman receives an annual stipend of \$2,500 issued on a quarterly basis.

The Council employs one clerk for their meetings. This also includes Council Sub-committees

Funding requested to cover the costs of training all elected and appointed officials on FOIA and public meeting requirements has been funded at \$250.

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor
		Expended	Current Year	Expended	Request	Request
4/14/2025						
Town Council						
10330	51013 Town Council Salary	13,500	14,500	9,375	14,500	14,500
10330	51075 PT Clerical	4,116	4,400	2,522	4,400	4,400
10330	53002 Consulting Services	1,195	500	40,679	500	500
10330	53004 Training & Conferences	0	250	0	250	250
10330	53008 Advertising	5,561	2,000	5,380	3,000	2,000
10330	53014 Community Booklet	18,572	10,000	13,084	10,000	18,000
10330	53019 Misc Supplies	408	500	47	500	500
10330	53033 Occasions	0	500	0	500	500
Town Council		43,352	32,650	71,088	33,650	40,650

LEGAL SERVICES

CODE: 10340

Legal counsel ensures the legal interests of the Town are protected. This cost center covers the cost of legal representation for all Town departments, including but not limited to labor negotiations, litigation, land matters, ordinances, contracts, and interpretation of local, state and federal laws.

Object Description

2024 Actual	2025 Adopted	2025 YTD	2025 Plan	2026 Mayor
Expanded	Expanded	Expanded	Request	Request

4/14/2025

Legal Services

10340	52041 Legal - General	79,372	45,000	56,712	74,000	70,000
10340	52044 Tax/Assessment Matters	10,827	40,000	25,553	11,500	11,500
10340	52045 Land Use Matters	23,694	10,000	22,116	21,000	20,000
10340	52046 Labor/Employment Matters	143,758	30,000	89,670	155,000	100,000
Legal Services		257,650	125,000	194,051	261,500	201,500

PROBATE**CODE: 10350**

The Public Act 09-01 established a consolidated Probate District serving the towns of East Lyme, Montville, Old Lyme and Salem. It is known as the Probate District Court of Niantic. The court will operate out of the former Police Station Building in East Lyme. Shared expenses shall be allocated among the District towns based on each town's percentage of the District's total population, according to the U.S. Census every ten years. The following percentages are based on the U.S. Census of 2020:

Town	Population	Percentage
East Lyme	18,849	38.4%
Montville	18,478	37.7%
Old Lyme	7,577	15.4%
Salem	4,151	8.5%
Total	49,055	100.0%

No later than January 31 of each fiscal year, the Fiscal Agent shall submit to the CEOs of the District towns a Court operating budget and capital budget for the coming fiscal year. The CEOs shall approve the budgets and incorporate their portions into their own town budgets.

Object Description

2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2025 Plan Request	2026 Mayoral Request
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4/14/2025

Probate

10350	52137 Probate District	20,775	22,443	22,443	26,138	26,138
10350	54000 Equipment/Furnishings	3,767	0	0	0	
	Probate	24,542	22,443	22,443	26,138	26,138

NON-PROFIT ORGANIZATIONS

CODE: 10360

The Town's donations to various non-profit and charitable organizations are housed in this cost center.

Fiscal Notes

The Charter requires town contributions be limited to \$1,000 unless the Town is represented on their Board by a Town appointed member. Various organizations requesting funding beyond the \$1,000 limitation have agreed to this charter requirement.

2024 Actual	2025 Adopted	2025 YTD	2023 Debt	2024 YTD
Expended	Current Year	Expended	Revised	Report

Object Description

4/14/2025

Non-Profit Organizations

10360	52071 TVCCA	4,000	0	0	0	0
10360	52072 Raymond Comm Library	80,000	80,000	80,000	80,000	80,000
10360	52077 East.CT Conserv.Dist.	1,000	1,000	1,000	1,500	1,000
10360	52081 Safe Futures	2,500	2,500	2,500	2,500	2,500
10360	52084 United Com. & Family Services	1,500	3,500	3,500	3,500	3,500
10360	52086 SE Cultural Coalition	0	0	0	0	0
10360	52090 DARE Program	3,681	2,500	0	2,500	2,500
10360	52094 Montville Little League	2,000	2,000	0	2,000	2,000
10360	52099 Montville Youth Football	2,000	2,000	2,000	2,000	2,000
10360	52100 Sexual Assault Crisis Ctr	300	300	300	300	300
10360	52177 NL Homeless Hospitality Cente	3,500	3,500	3,500	3,500	3,500
10360	52198 Thames River Com Service	0	2,000	2,000	2,000	2,000
10360	MTV Animal Welfare Initiative, Inc.				1,000	1,000
Non-Profit Organizations		100,481	99,300	94,800	100,800	100,300

TOWN HALL/CENTRAL SERVICE

CODE: 10370

Expenditures related to the operation of Town Hall and services common to all departments are housed in this cost center.

Fiscal Notes

Equipment funds the costs for replacement of obsolete/broken equipment and furnishings for all Town employees excluding Police, Fire, Dispatch and Public Works.

Postage, telephones, supplies and lease of copiers for all departments are included within the town hall.

2024 Actual	2025 Adopted	2025 Ytd	2025 Plan	2025 M-Ytd
Expended	Current Year	Expended	Request	Reborn

4/14/2025

Town Hall/Central Service

10370	51075 PT Clerical	0	25,000	0	25,000	25,000
10370	52000 Electricity	83,883	82,500	87,955	95,000	95,000
10370	52003 Telephone/Internet	47,152	38,000	36,073	45,000	45,000
10370	52005 Fuel Oil/Propane	29,144	26,000	25,812	25,000	25,000
10370	52011 Building Services	3,942	3,500	3,320	3,500	3,500
10370	52128 Water & Sewer Charges	3,280	3,350	1,694	3,350	3,300
10370	52157 Lease of Equipment	58,949	59,000	50,639	59,000	59,000
10370	53000 Office Supplies	15,777	18,500	13,930	18,500	18,000
10370	53020 Postage	48,057	28,000	34,206	46,000	42,000
10370	53041 Safety Equipment	0	0	0	0	
10370	54000 Equipment/Furnishings	64	500	0	1,000	500
Town Hall/Central Serv		290,248	284,350	253,630	321,350	316,300

Human Resources

10380

This budget supports a full time Human Resources Director.

Object Description

2024 Actual Expended	2023 Adopted Current Year	2025 YTD Expended	2026 Debr Request	2026 Mayo Recom
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4/14/2025

Human Resources

10380	51055 Director Salary	100,529	102,500	81,551	111,980	111,980
	52136 Fees (Membership)	274	300	264	300	300
	52199 EAP/SAP	0	4,350	3,500	4,350	4,420
	53004 Training & Conferences	3,430	4,000	2,730	4,000	4,000
	53019 Misc Supplies	0	50	0	50	50
	53050 Physicals				4,000	4,000
	Human Resources	104,233	111,200	88,045	124,680	124,750

FINANCE

CODE: 10410

The Finance Department is responsible for the financial operations of the Town and is comprised of three offices. The Assessor's Office is responsible for the discovery and valuation of all real estate and personal property of the Town in an equitable manner and compiles the Town's annual Grand list in addition to administering various state programs such as PILOT and Elderly and Veteran's Exemption. The Tax Collector's Office/Revenue Collection is responsible for the collection of tax revenue in accordance with State Statute. The Finance office is responsible for the maintenance of all Town financial records in accordance with GAAP and GASB standards. In addition to Accounts Payable, Accounts Receivable and investments, the office is responsible for completion of the annual town audit and budget preparation.

Personnel funded within this department consists of the Finance Director and the following manpower per office:

Finance Office:	The Treasurer and Payroll clerk and Accounts Payable clerk
Tax Office:	Tax Collector and the Tax assistant
Assessor Office:	Assessor, Assistant to the Assessor and one Assessor clerk

Fiscal Notes

Fees/Memberships covers the cost of GFOA, CT Tax Collections Association and IAAO

Quality Data Services covers the cost of fees associated with tax collections such as the rate book, printing and mailing of bills and motor vehicle name and address changes. It also covers the cost of the printing of the grand list book (Regular and Supplemental Binding and Indexing) for the Assessor.

2024 Actual	2025 Adopted	2025 YTD	2026 Prop	2026 Mayb
Expended	Current Year	Expended	Request	Recom

4/14/2025 -

Finance

10410	51002 Finance Director Salary	112,749	112,750	76,447	125,135	125,135
10410	51052 Tax Collection Salaries	134,155	136,500	102,865	152,784	152,784
10410	51053 Assessor Dept.Salaries	204,000	210,400	153,167	224,830	224,830
10410	51054 Accountants	194,987	187,300	152,633	230,917	230,917
10410	51100 Overtime	4,656	3,000	8,867	5,000	0
10410	52026 Tax Refunds	62,036	75,000	33,488	75,000	60,000
10410	52136 Fees (Membership)	725	1,000	745	1,000	1,000
10410	52192 Quality Data/Computer Service	9,434	10,000	13,363	14,500	13,000
10410	53002 Consulting Services	0	0	0	0	0
10410	53004 Training & Conferences	4,487	3,000	2,225	3,000	3,000
	53005 Mileage	0	350	660	350	350
10410	53008 Advertising	4,650	3,500	5,092	3,500	4,000
10410	53014 Printing	3,151	1,000	2,628	1,000	1,000
10410	53019 Misc Supplies	2,260	1,000	1,931	1,000	1,500
Finance		737,290	744,800	554,111	838,016	817,516

INSURANCE & FRINGE BENEFITS

CODE: 10420

This cost center accounts for employee's fringe benefits costs.

The town contribution to State of Connecticut MERF is funded at 24.12% of payroll for fire and police employees and 16.71% of payroll for Town employees.

2022 Actual	2023 Adopted	2023 YTD	2023 Dep	2023 Mayor
Expended	Current Year	Expended	Request	Request

Object Description

4/14/2025

Insurance & Fringe Benefits

10420	52017 Holiday Bonus Payments	26,200	28,000	26,800	26,995	26,995
10420	52018 Unemployment Compensation	0	1,000	4,559	5,000	5,000
10420	52019 Social Security Taxes	743,866	750,000	610,192	750,000	750,000
10420	52020 Medical Insurance	2,295,438	2,180,000	1,896,912	2,535,000	2,535,000
10420	52021 Worker's Compensation *	399,918	715,000	607,910	700,000	700,000
10420	52023 Life & L.T.D. Insurance	41,149	30,000	32,391	45,000	45,000
10420	52024 Insurance Consultant	23,400	24,000	23,400	23,400	23,400
10420	52025 Pension	1,812,163	1,870,000	1,590,281	2,000,000	2,000,000
10420	52027 Vacation Payout	65,830	30,000	24,100	10,000	10,000
10420	52028 Retirement Payout	23,345	20,000	18,882	15,000	15,000
10420	53004 Continued Education	0	0	0	0	0
10420	53050 Physicals	9,386	4,000	4,377	5,500	5,500
Insurance & Fringe Ben		5,440,695	5,652,000	4,839,804	6,115,895	6,115,895

MUNICIPAL INSURANCE

CODE: 10425

Municipal insurance includes but is not limited to public officials' surety bonds, comprehensive liability coverage, property insurance and the Town's umbrella policies.

Insurance rates are anticipated to increase 10% for the 2025-26 Fiscal Year.

Insurance reimbursement covers the town's payment for repairs on insurance claims. The Town receives the insurance checks in a matching revenue account making this line item mill rate neutral. This account also funds the cost of an insurance consultant.

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor
		Expended	Current Year	Expended	Request	Recom
4/14/2025						
Municipal Insurance						
10425	52024 Other Insurance	345,666	370,000	467,348	370,000	500,000
10425	52143 Insurance Reimbursement	12,904	30,000	13,086	30,000	30,000
Municipal Insurance		358,570	400,000	480,434	400,000	530,000

BOARD OF ASSESSMENT APPEAL

CODE: 10430

The Board of Assessment Appeals is an official municipal Board created as the first level of appeal from actions of the Assessor. The Board functions at an intermediary level between the Assessor and the courts. Since members of the Board are generally laymen, the Board provides taxpayers with the opportunity to be heard by their peers at no expense to themselves. The Board of Assessment Appeals derives its legal authority from the Connecticut general statutes.

Object Description

2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2025 Budget Request	2025 YTD Recon.
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4/14/2025

Board of Assessment Appeal

10430	51075 PT Clerical	0	200	0	200	200
10430	53019 Misc Supplies	0	50	0	50	50
Board of Assessment Ap		0	250	0	250	250

INFORMATION TECHNOLOGY

CODE: 10440

Information Technology includes the salary for the IT Coordinator, Assistant IT, computer maintenance, supplies, software and support for the Town Departments.

Below is a list of software support:

Assessor State-wide sales database
Cott Systems (Dogs)
Cott Systems (Resolution)
Creative Solutions (Depreciation
Solution)
EPOS Now
ESRI

Exchange Online (Plan 1)
Exchange Online (Plan 2)
NexGen
General Code Ecode 360
General Code (Laserfiche)
IMC
CAI Technologies
LogMeIn(Go To Webinars/Meetings)

Tyler Technologies System Management Services
Support
Tyler Technologies (Munis)
Vermont Systems RecTrac/WebTrac
QDS AssessorSupport

QDS Tax Collector Support
QDS eQuality
Watchguard Evidence Lib. Software/hardware
Maintenance
StreetScan Inc.
SCA-Corp (Municipity)
PubWorks
ManageEngine
MailChimp

Access Fees:

AT&T for Nextgen Modems

BlueLink (Captain)

Collect (DOIT)
DMV (Access Fee) Tax Collector
DMV (Access Fee) Assessor

Software Licensing

EDR Carbon Black
Backup Exec (Town Hall)
Backup Exec (Public Safety)
Palo Alto Subscriptions
New Software Purchases
Cott Migration to Cloud
CAI Updates

Object Description

2022 Actual Expended	2023 Adopted Current Year	2023 YTD Expended	2023 Dep Request	2024 May Request
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4/14/2025

Information Technology

10440	51023 Director of Information System	95,948	95,950	76,468	105,152	105,152
10440	51075 PT Clerical	16,597	25,000	18,661	26,265	26,265
10440	51078 Asst IT	57,824	58,000	44,480	66,214	66,214
10440	52036 Support/Access Fees**	133,327	130,000	120,856	158,500	155,000
10440	52054 Hardware	57,560	59,000	33,996	62,000	60,000
10440	52055 Maint Agreements	44,292	47,000	38,393	49,000	48,000
10440	52056 Int/Cable Services	21,737	22,000	15,158	43,600	42,000
10440	52057 Software/Licensing	29,059	31,500	21,273	36,000	33,000
10440	52058 Hosting Fees	1,214	900	977	1,300	1,200
10440	53004 Training & Conferences	0	2,000	2,420	2,500	2,400
10440	53060 Cellular Phone	1,016	1,160	472	1,160	1,160

Information Technology

458,573	472,510	373,154	551,691	540,391
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DEBT PRINCIPAL**CODE: 10450**

The Town's bond principal payments are housed in this activity. Fiscal Year maturity dates are noted below:

DESCRIPTION	FY MATURITY
2010 Series B Refunding Bonds	2024/2025
2012 Various Public Improvement Projects	2032/2033
2013 Restructuring Bonds	2026/2027
2015 Refunding Issue	2027/2028
2017 Lease Purchase for Vehicles/Equipment	2025/2026
2018-22 School Bus Leases	2027/2028
2019 Road Bonding	2028/2029
2020 Lease Purchase	2023/2024
2021 Road Bonding	2030/2031
2023 GO Bond	2032/2033

Object Description

2024 Adopted	2025 Adopted	2024 YTD	2026 Prop.	2026 Mayor
Expend.	Current Year	Expend.	Request	Request

4/14/2025

Debt - Principal

10450	52109 Lease Purchase Agreements	0	0	0	136,732	136,732
10450	52110 2019 Road Bonding	250,000	250,000	0	250,000	250,000
10450	52111 2017 Lease Purchase	76,666	76,666	76,666	81,859	81,859
10450	52112 2020 Equipment Lease	317,000	0	0	0	0
10450	52113 Bus Leasing	119,405	123,584	123,584	127,911	127,911
10450	52118 2013 Restructuring	2,100,000	535,000	535,000	530,000	530,000
10450	52119 2021 Road Bonding	330,000	330,000	330,000	330,000	330,000
10450	52152 2015 Refunding Bond	341,000	336,000	336,000	330,000	330,000
10450	52182 2012 GO Bond	660,000	680,000	680,000	625,000	625,000
10450	52196 2024 Bus Lease	56,110	45,991	45,991	48,590	48,590
10450	53210 2023 GO Bonds	450,000	450,000	0	450,000	450,000
10450	53208 Series A&B Bonds	0	550,000	550,000	0	0
Debt - Principal		4,700,181	3,377,241	2,677,241	2,910,092	2,910,092

DEBT INTEREST

CODE: 10460

Interest payments on all bonds and notes are paid from this cost center.

Object Description

2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2025 Debt Required	2025 Mayor Recom.
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4/14/2025

Debt - Interest

10460	52110 2019 Road Bonding	55,000	42,500.00	21,250	30,000	30,000
10460	52111 2017 Lease Purchase	4,063	813.00	2,438	859	859
10460	52112 2020 Equipment Lease	1,656	0.00	0	0	0
10460	52113 Bus Leasing	17,214	13,036.00	13,036	8,710	8,710
10460	52118 2013 Restructuring	75,238	39,006.00	39,006	23,700	23,700
10460	52119 2021 Road Bonding	74,250	61,050.00	61,050	47,850	47,850
10460	52152 2015 Refunding Bond	29,710	22,871.00	22,836	16,200	16,200
10460	52182 2012 GO Bond	126,488	111,825.00	111,825	112,813	112,813
10460	52196 2024 Bus Lease	119,004	11,309.00	11,309	8,711	8,711
10460	53210 2023 GO Bonds	0	0.00	0	231,000	231,000
10460	53208 SERIES A & B BONDS	23,375	11,688.00	11,688	0	
	Debt - Interest	525,997	314,098	294,437	479,843	479,843

AUDITOR

CODE: 10470

An annual independent audit of the Town's financial statements is a statutory requirement. The Town's auditors also assist the Town in compliance with the State and Federal Single Audit requirements, ED001 review, GASB implementation, bonding authorization and various other fiscal matters as needed.

Consulting Services are for fees related to OPEB analysis and reporting.

Object Description

2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2026 Dep Request	2026 M-M Request
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4/14/2025

Auditor

10470	52040 Auditor & Accounting	48,789	50,000	13,304	50,000	50,000
10470	53002 Consulting Services	1,450	2,000	0	2,000	2,000
Auditor		50,239	52,000	13,304	52,000	52,000

OTHER

CODE: 10480

Cost center covers miscellaneous matters including the town's annual contribution to the capital non-recurring fund, contingency for unanticipated matters and the Firefighters relief fund.

The Firefighters relief fund was established by the Town Council to support the Town's volunteer Firefighters. Each qualified Firefighter receives a quarterly stipend in recognition of his service to the Town. New GASB regulations require the town to budget for this in the General Fund instead of the separate Fire Fighters Relief Fund. The total annual stipends are anticipated to be \$50,000.

Contingency is funded at \$150,000.

Costs related to settlement matters are funded in this category.

Object Description

2024 Actual Expended	2025 Adopted Current Year	2025 Ytd Expended	2024 Adopted Request	2025 Ytd Receipt
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4/14/2025

Other

10480	52047 Litigation/Settlements	26,540	15,000	26,860	15,000	15,000
10480	52164 Contingency	0	150,000	0	150,000	150,000
10480	52176 Fire Fighters Relief Fund	30,793	35,000	31,884	35,000	35,000
	Other	57,333	200,000	58,744	200,000	200,000

TOWN CLERK

CODE: 10560

The Town Clerk serves as the official record manager for the Town maintaining all land records, Boards and Council minutes, births, deaths and marriages, election and voter records within the town of Montville. The Town Clerk also issues all dog, fishing and hunting licenses. The Town Clerk is responsible for the maintenance and recording of veteran's discharges. The Clerk maintains the listing of current justices of the peace, and registers and certifies notaries.

Personnel funded in this office are The Town Clerk and one full-time Assistant.

Object Description

2022 Actual Expended	2023 Actual Current Year	2025 YTD Expended	2026 Bgt Request	2026 Mayor Recomm
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4/14/2025

Town Clerk

10560	51055 Town Clerk	155,620	155,700	122,288	173,340	173,340
10560	51100 Overtime	873	900	679	1,200	1,000
10560	52136 Fees (Membership)	485	500	420	500	500
10560	53001 Computer Supplies	144	500	0	500	500
10560	53004 Training & Conferences	1,293	1,600	1,175	1,600	1,500
10560	53008 Advertising	100	250	0	250	250
10560	53014 Printing	0	300	151	300	150
10560	53019 Misc Supplies	94	300	235	300	300
10560	53021 Equipment Maint & Repair	100	100	0	100	100
10560	53022 Computer Indexing*	19,693	20,000	11,846	22,000	21,000
10560	53023 Land Records Expense	1,800	3,000	1,828	3,000	2,000
10560	53029 Maintenance & Upkeep	0	250	0	250	250
Town Clerk		180,203	183,400	138,623	203,340	200,890

REGISTRARS

CODE: 10570

The Registrars of Voters are responsible for voter registration in compliance of State and Federal statutes. Additionally, in conjunction with the Town Clerk, the Registrars plan, direct, and provide service for all elections and Referendums. The cost center covers the operation of their office. The vendor used for the Annual Canvas has increased their rates. Polling costs are reflected in the Election/Referendum cost code of 10580.

2024 Actual	2025 Actual	2025 YTD	2026 Dept	2026 Mayor
Expended	Current Year	Expended	Request	Request

Object Description

4/14/2025

Registrars

10570	51014 Registrar Salary	45,573	54,000	43,021	60,000	52,674
10570	52136 Fees (Membership)	170	200	170	200	200
10570	52169 Annual Canvas	60	400	0	400	400
10570	53004 Training & Conferences	2,705	3,600	1,692	3,800	2,500
10570	53014 Printing	0	1,000	428	1,000	600
Registrars		48,508	59,200	45,312	65,400	56,374

ELECTION/REFERENDUM

CODE: 10580

Costs related to all polling activity are reflected in this cost center.

2024 Actual	2025 Adopted	2025 YTD	2026 Desr	2026 Mayor
Expended	Current Year	Expended	Request	Retain

4/14/2025

Elections/Referendum

10580	52037 Poll Workers	30,862	37,385	34,076	38,885	38,000
10580	53014 Printing	7,440	10,000	9,021	10,000	10,000
10580	53021 Equipment Maint & Repair	3,627	4,000	0	5,400	4,000
10580	53052 Office Equipment	12,710	1,500	0	6,800	1,500
10580	53087 Food/Meals	2,843	2,300	2,285	2,800	2,800
10580	53207 Programming	2,645	3,600	4,043	4,600	4,000
Elections/Referendum		60,127	58,785	49,425	68,485	60,300

LAND USE AND DEVELOPMENT

CODE: 10610

The mission of the Planning Department is to provide staff support to the Planning & Zoning Commission, Inland Wetlands commission, Zoning Board of Appeals, and Economic Development Commission. In addition, the staff works on special projects for the Town Council and other Boards, Commissions and Building Committees. The Department provides inspection services for the Planning and Zoning Commission and the Inland Wetland Commission.

This office employs the Town Planner, an Assistant Town Planner, the Zoning/Wetlands Enforcement Officer and the secretary at 40 hours per week.

51100 – secretary attends PZC meetings; 12 meetings @ 2 hours per meeting

ZEO attends PZC and IWC meetings: 12 meetings @ 2 hours per meeting for each Commission; also attends ZBA meetings: 4 meetings @ 2 hours per meeting

Assistant Planner attends PZC and EDC meetings: 12 meetings @ 2hours per meeting for each Commission

52136 – memberships; ZEO has 4 memberships totaling \$315; Assistant Planner has 4 memberships totaling \$515; Town Planner has 3 memberships totaling \$590.

Training/conference; ZEO attends 6 events totaling \$665; Assistant Planner attends 5 events totaling \$515; Town Planner attends 4 events totaling \$385.

2024 Actual	2025 Actual	2025 YTD	2026 Per	2026 Mayor
Expended	Current Year	Expended	Request	Recommend

4/14/2025

Land Use

10610	51003 Town Planner Salary	87,901	104,830	20,965	110,000	110,000
10610	51016 Secretary Salary	44,216	50,775	38,080	58,740	58,740
10610	51017 ZEO/WEO	44,460	59,280	45,600	69,280	69,280
10610	51100 Overtime	5,706	6,000	7,210	7,000	5,300
10610	51136 Assistant Planner	71,469	71,500	55,554	71,500	71,500
10610	52136 Fees (Membership)	590	1,200	748	1,560	1,560
10610	53002 Consulting Services	5,300	5,800	0	5,000	5,000
10610	53004 Training & Conferences	1,680	1,800	610	1,800	1,800
10610	53008 Advertising	5,134	6,500	3,497	6,500	6,000
10610	53019 Misc Supplies	564	250	0	250	250
10610	53024 Reference Materials	0	250	0	250	250
10610	53300 GIS contract + additional proje	0	15,000	4,334	10,000	6,000
10610	54000 Equipment	1,238	800	405	800	800

Land Use	268,259	323,985	177,003	342,680	336,480
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ENGINEERING SERVICES

CODE: 10620

General engineering services supporting the various town departments are housed in this cost center. Engineering costs for Capital projects are charged to the individual projects.

The engineering budget is separated for land use requirements and public works.

52123 - regular routine functions of the Planning office

52148 – Town projects; LoCIP, LotCIP, STEAP, Fishing Pier, Boat Launch. Cost incurred by Planning Department

2024 Actual	2024 Adopted	2025 YTD	2025 Budget	2025 M-YTD
Expended	Current Year	Expended	Request	Request

Object Description

4/14/2025

Engineering Services

10620	52123 Engineering Land Use	39,033	40,000	15,930	40,000	40,000
10620	52148 Engineering-Other	16,275	10,000	8,289	40,000	10,000
10620	52184 Engineering Public Works	52,548	60,000	32,797	60,000	50,000
Engineering Services		107,855	110,000	57,016	140,000	100,000

CONSERVATION COMMISSION

CODE: 10630

The Conservation Commission is responsible for the development, conservation, supervision, and regulation of natural resources, including water resources, within the Town of Montville. Five (5) members and two (2) alternates are appointed to serve 2 year terms.

2024 Actual	2023 Adopted	2024 YTD	2025 Dep	2026 MFR
Expended	Current Year	Expended	Request	Request

4/14/2025

Conservation Comm

10630	52136 Fees (Membership)	0	65	0	65	65
10630	53004 Training & Conferences	0	200	0	200	200
10630	53014 Printing	0	125	0	125	125
10630	53019 Misc Supplies	95	100	0	1,000	1,000
Conservation Comm		95	490	0	1,390	1,390

INLAND WETLANDS

CODE: 10640

The Inland Wetlands Commission's purpose is to enforce all provisions of the Inland Wetlands and Watercourses Act. Their duty is to provide preservation and protection of wetlands and watercourses from random, unnecessary, undesirable and unregulated uses.

51016 – 12 meetings @ 2 hours minimum plus time for transcribing and filing minutes

53004 - \$125 for CAWS membership; \$130 for CACIWC annual conference; for Commission Chair and/or Wetlands Officer

2024 Actual	2025 Adopted	2025 YTD	2025 Prop.	2025 M-Ytd
Expended	Current Year	Expended	Request	Recom.

4/14/2025

Inland Wetlands

10640	51016 Secretary Salary	825	2,500	760	1,500	1,500
10640	53004 Training & Conferences	188	250	115	250	250
Inland Wetlands		1,013	2,750	875	1,750	1,750

ECONOMIC DEVELOPMENT COMMISSION

CODE: 10650

The Commission is made up of all volunteers. The goal is to encourage development of and retain existing businesses in Montville.

51016 – 12 meetings @ 2 hours minimum plus time for transcribing and filing minutes

53014 – four plaques given to area businesses each year

Object Description

2024 Actual	2025 Adopted	2025 YTD	2025 Dept	2026 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Economic Development Comm

10650	51016 Secretary Salary	1,338	1,500	644	1,700	1,700
10650	53004 Training & Conferences	0	200	0	200	200
10650	53014 Printing	0	500	0	200	200
10650	53019 Business Resource Forum	0	500	0	200	200
10650	53024 Reference Materials	264	200	0	200	200
Economic Development		1,602	2,900	644	2,500	2,500

ZONING BOARD OF APPEALS

CODE: 10670

The Zoning Board of Appeals duties and responsibilities are granted under the Connecticut General Statutes. The ZBA considers all appeals when it is claimed there is an error in order, requirement or decision of the zoning enforcement official. The ZBA also can also authorize a variance from the zoning regulations, which is limited by statute to extraordinary situations. The ZBA also will consider all matters the zoning regulations specifically require the ZBA to hear. The ZBA does not have the authority to enact or change zoning regulations. This power is reserved to the Zoning Commission.

2024 Actual	2025 Adopted	2025 YTD	2025 Prop	2025 Mayb
Expended	Current Year	Expended	Request	Recom

4/14/2025

Zoning Board of Appeals

10670	51016 Secretary Salary	692	500	98	500	500
10670	53004 Training & Conferences	0	350	0	350	350
Zoning Board of Appeal		692	850	98	850	850

Newly created budget to show costs related to activities of the PZC. Costs were previously covered in other land use budgets.

2027 Actual	2025 Adopted	2025 YTD	2026 Dep	2026 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Planning and Zoning Commission

10680	51016 Secretary Salary	57	0	0	1,200	1,200
10680	53004 Training & Conferences	0	500	235	500	500
	Planning and Zoning Commission	57	500	235	1,700	1,700

HEALTH

CODE: 10710

The Town's expenditures related to Health are charged to this cost center. The Town is a member of the Uncas Health District and its annual contribution is funded here. It should be noted that by state statute the required contribution to the Health District is based on the Town's population, which includes the prison population.

Additionally the Town's responsibility to fund health services for children attending non-public schools as required by state statute is also accounted for here, as well as payment for vital statistics.

2024 Actual	2025 Adopted	2025 YTD	2026 Dep	2026 YTD
Expended	Current Year	Expended	Request	Request

4/14/2025

Health

10710	52091 St Bernard Health Service	53,753	60,000	0	53,753	53,753
10710	52125 Uncas Health Center	134,150	138,031	138,031	138,058	138,058
10710	53010 Vital Statistics	0	200	0	200	0
Health		187,903	198,231	138,031	192,011	191,811

SOCIAL SERVICES

CODE: 10720

It is the goal of the Social Services Department to ensure that all needy and indigent residents in the Town of Montville have access to and knowledge of the programs and services available to them. We are dedicated to those facing immediate hardships, crisis, or emergencies and work diligently to ensure they receive the proper assistance, promptly and effectively. It is also the goal of this Department to find innovative ways to raise some of its own funding as supplementary sources of assistance for those in need and offer additional programs to those presently available or recently dissolved by State cuts.

2024 Actual	2025 Adopted	2025 YTD	2026 Dep	2026 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Social Services

10720	51057 Soc.Serv. Secr/Clerk	34,508	46,500	35,760	55,455	55,455
10720	51075 PT Clerical	6,188	2,000	0	2,000	2,000
10720	51100 Overtime	578	500	729	800	800
10720	53004 Training & Conferences	0	200	0	200	0
10720	53005 Mileage	0	250	0	500	0
10720	53019 Misc Supplies	0	500	0	500	0
Social Services		41,274	49,950	36,489	59,455	58,255

RECREATION

CODE: 10730

The Recreation department provides and administers leisure activities for the Town's residents. The department supports community events and sport leagues through donations. A separate fund has been established for special programs.

This department employs a full time Recreation Director and a full time Secretary.

2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Recreation

10730	51016 Secretary Salary	54,159	53,400	38,757	58,745	58,745
10730	51058 Recreation Director	88,881	88,900	67,366	97,675	97,675
10730	51073 PT Recreation Programs	10,590	8,000	7,779	8,000	8,000
10730	51074 PT Camp Oakdale	122,275	145,100	101,426	142,831	142,831
10730	51100 Overtime	55	75	0	75	0
10730	52007 Rec Holiday Parade	982	1,500	1,217	1,700	1,500
10730	52136 Fees (Membership)	120	240	120	240	240
10730	53004 Training & Conferences	475	475	350	475	475
10730	53008 Advertising	135	500	278	500	500
10730	53014 Printing	475	600	74	600	475
10730	53033 Signage/Banners	150	1,800	130	1,500	1,500
10730	53038 Programs	7,594	8,500	7,509	8,500	8,200
10730	53041 Safety Equipment	218	500	308	500	400
10730	53053 Fair Oaks/Camp Oak Refunds	4,122	3,000	3,788	5,000	3,000
10730	53070 Summer Camp Programs	18,466	23,700	16,174	26,200	23,000
10730	53085 Summer Program Transport	8,000	8,500	8,500	9,100	8,500
10730	53114 BASKETBALL REFEREES	3,328	5,000	2,662	5,000	4,200
10730	54000 Equipment	1,144	3,000	655	3,000	2,000
Recreation		321,169	352,790	257,092	369,641	361,241

SENIOR CENTER

CODE: 10740

It is the goal of the Senior Services Department to ensure a high quality of life for our senior citizen population in the Town of Montville and that all of our seniors have access to and knowledge of programs and services available to them through either private or governmental resources. It is also the goal of this department to continue to raise some of its own funding as a means to increase its level of programs and activities provided to our elderly, which in turn provides numerous benefits (social, mental, physical, etc.) while increasing utilization of the senior center. It is imperative our senior services department continues to provide the services needed and necessary to accommodate the ever-increasing senior population and the present and changing needs of our elderly population.

Personnel costs include the director and the receptionist. All funding related to the senior bus driver has been transferred from the public works budget into the senior center budget.

2024 Actual	2025 Adopted	2025 YTD	2025 Prior	2025 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Senior Center

10740	51015 Sr. Center Director Salary	85,553	85,600	68,357	94,155	94,155
10740	51016 Secretary Salary	47,674	47,700	43,972	55,455	55,455
10740	51019 Bus Driver Salary	53,435	53,650	43,056	58,800	58,800
10740	51024 Kitchen Site Server	12,344	13,000	8,477	13,500	13,500
10740	51100 Overtime	1,006	1,000	584	800	800
10740	51207 PT Program Developer	0	25,000	0	25,350	25,350
10740	52000 Electricity	36,231	34,000	32,454	36,000	34,000
10740	52011 Building Maintenance	211	1,000	238	1,000	1,000
10740	52079 Condemnation Relocation*	0	500	2,613	2,500	2,500
10740	52128 Water & Sewer Assessments	1,721	1,500	1,058	1,800	1,500
10740	52131 Massage Therapy	5,000	6,000	7,225	6,000	6,000
10740	52136 Fees (Membership)	482	500	1,200	1,500	1,500
10740	53004 Training & Conferences	202	400	0	400	400
10740	53005 Mileage	0	700	0	700	600
10740	53008 Advertising	0	200	0	200	200
10740	53014 Printing	55	250	379	400	350
10740	53015 Uniforms	55	500	150	500	500
10740	53019 Misc Supplies	590	1,200	1,492	1,500	1,200
10740	53029 Maintenance & Upkeep	5,796	3,000	4,503	3,000	3,000
10740	53038 Programs	15,583	12,000	12,800	15,000	12,000
Senior Center		265,938	287,700	228,560	318,560	312,810

YOUTH SERVICES

CODE: 10750

The Montville Youth Service Bureau is committed to broaden the experience, strengthen the values and skills, encourage the learning process, and provide support and access to resources within both our agency and the extended community, for the youth and families of Montville.

Personnel include a full time Youth Services Coordinator, a full time Program Developer and a full-time Secretary. There are also three part-time Youth Workers.

2024 Actual	2025 Adopted	2025 YTD	2024 Budget	2025 Mayor
Expended	Current Year	Expended	Revised	Revised

4/14/2025

Youth Services

10750	51005 Youth Svcs Coord Salary	72,498	72,600	58,165	80,350	80,350
10750	51016 Secretary Salary	53,373	53,400	41,056	61,500	61,500
10750	51073 Part time Youth Workers	41,964	45,000	34,881	50,000	50,000
10750	51077 Program Developer	55,765	55,800	42,896	64,030	64,030
10750	51100 Overtime	2,110	1,500	1,355	2,000	2,000
10750	52136 Fees (Membership)	0	575	575	750	750
10750	52146 DMHAS Expense	4,153	4,152	3,428	4,153	4,153
10750	52159 Family Counseling	14,000	14,000	13,846	16,000	16,000
10750	53004 Training & Conferences	410	500	0	500	500
10750	53019 Misc Supplies	128	250	0	250	250
10750	53038 Programs	8,083	12,600	4,286	13,000	13,000
Youth Services		252,484	260,377	200,489	292,533	292,533

PARK AND RECREATION COMMISSION

CODE: 10760

The Parks and Recreation Commission is charged with the management, control and development of the town's parks and recreation facilities. The Commission is additionally responsible for fulfilling the recreational needs of the residents through programs. Operational expenditures for the commission are funded in this cost center.

2024 Actual	2025 Adopted	2025 YTD	2025 Prior	2025 Mayor
Expended	Current Year	Expended	Regulated	Item

4/14/2025

Parks & Recreation Comm

10760	51016 Secretary Salary	1,789	1,800	1,379	1,800	1,800
	Parks & Recreation Com	1,789	1,800	1,379	1,800	1,800

MONTVILLE COMMUNITY CENTER

CODE: 10770

The Town has funded the Montville Community Center budget based on current activity. The Youth Center is located at this facility.

2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 M-Ytd
Expended	Current Year	Expended	Request	Recom

4/14/2025

MTV Community Center

10770	52000 Electricity	9,494	10,000	9,298	10,000	10,000
10770	52005 Fuel Oil	28,190	23,000	21,940	23,000	23,000
10770	52011 Building Maintenance	902	1,400	667	1,400	1,400
10770	52128 Water & Sewer Charges	1,719	1,400	903	1,400	1,400
Mtv Community Center		40,305	35,800	32,809	35,800	35,800

EMERGENCY MANAGEMENT

CODE: 10810

Emergency Management ensures the public's well-being and safety during emergencies and disasters. This department is responsible for the requirements of Title 28 of the Connecticut General Statutes with respect to emergency management of all disasters and emergency situations that may occur within the Town of Montville.

The Town's Fire Marshal and his support staff supervise this cost center. Partial funding is provided through the Federal Government by an Emergency Management Assistance grant.

2024 Actual	2024 Adopted	2025 YTD	2025 Adopted	2025 Mtd
Expended	Current Year	Expended	Request	Request

4/14/2025

Emergency Management

10810	51006 Fire Marshal Salary	44,863	44,664	35,609	49,080	49,080
10810	51016 Secretary Salary	22,765	25,390	19,523	30,078	30,078
10810	51134 Deputy Fire Marshal	33,780	36,845	28,872	36,988	36,988
10810	52120 Millstone Drill Expenses	12,203	15,000	6,037	15,000	12,000
10810	53004 Training & Conferences	600	1,000	0	1,500	1,000
10810	53015 Uniforms	0	1,000	437	1,000	1,000
10810	53019 Misc Supplies	162	500	0	1,000	500
10810	53021 Equipment Maint & Repair	4,267	750	0	1,000	750
10810	53024 Reference Materials	0	500	0	500	500
10810	53052 Office Equipment	106	250	60	500	250
10810	54028 Everbridge	10,288	10,288	4,995	0	0
Emergency Management		129,034	136,187	95,533	136,645	132,146

POLICE DEPARTMENT

CODE: 10820

Prior to fiscal year 2023-24, the Montville Police Department was an organized police agency operating under its own authority and working under the operational supervision of the Connecticut State Police. For fiscal year 2023-24 the Town hired its first **Chief of Police** and no longer funds a Resident State Trooper. A second **Administrative Assistant** was added to this Department to support the Chief of Police.

All full and part time personnel are thoroughly trained and certified, meeting all the requirements of the Police Officer Standards and Training Council as well as Section 7-294d of the Connecticut General Statutes and thus authorized to serve as police officers in the State of Connecticut.

The mission of the Montville Police Department is to uphold the law through the investigation of violations of Criminal and Motor Vehicle Connecticut State Law and Montville Town Ordinances; to protect life and property; to provide leadership and law enforcement assistance to Federal, State, Local and International agencies; and to perform these responsibilities in a manner that is responsive to the needs of the public and is faithful to the Constitution of the United States.

FISCAL NOTES

Special events segregate the costs incurred as in-kind for events such as Youth Day, Memorial Day Parade, Montville Fair and Kid's Day.

Grant overtime reflects the anticipated award; offsetting revenue of 80% is incorporated in the revenue side of the budget.

2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 M Ytd
Expended	Current Year	Expended	Request	Request

Object Description

4/14/2025

Police Protection

10820	51016 Secretary and Admin Asst* Sal	106,823	106,750	82,292	122,995	122,995
10820	51030 Chief of Police	120,000	120,000	95,253	125,135	125,135
10820	51040 Police Salaries	2,253,801	2,395,000	1,888,679	2,504,300	2,504,300
10820	51075 PT Clerical	14,240	14,676	12,024	13,000	13,000
10820	51100 Overtime	582,574	375,000	449,099	475,000	400,000
10820	51105 Special Events	22,251	22,000	6,233	22,000	20,000
10820	51106 Overtime-Grants	104,191	110,000	51,359	110,000	0
10820	52132 Resident Trooper	0	0	0	0	0
10820	52138 Resident Trooper Overtime	0	0	0	0	0
10820	52183 K-9 Expense	180	1,000	907	1,000	1,000
10820	53004 Training & Conferences	34,225	35,000	23,573	35,000	30,000
10820	53015 Uniforms	23,848	22,000	11,818	22,000	22,000
10820	53019 Misc Supplies	2,438	2,500	1,810	2,500	2,500
10820	53021 Equipment Maint & Repair	4,453	4,500	3,542	4,500	4,000
10820	53024 Reference Materials	2,799	2,500	1,363	2,500	2,500
10820	53028 Law Enforcement Programs	1,078	13,000	12,959	25,000	20,000
10820	53030 Radio Repairs	1,999	2,000	709	2,000	2,000
10820	53032 Weapons & Ammunition	20,039	18,000	18,037	20,000	18,000
10820	53038 Community Programs	0	18,000	18,298	18,000	18,000
10820	53041 Safety Equipment	0	0	0	0	0
10820	53043 Vehicle Supplies	692	1,000	258	1,000	1,000
10820	53050 Physicals	4,833	7,000	2,305	7,000	7,000

Object	Description	2024 Actual	2024 Adopted	2024 YTD	2025 Budget	2025 FYE
		Expended	Current Year	Expended	Receipts	Receipts
				4/14/2025		
10820	53059 Digital Supplies	553	500	490	500	500
10820	53060 Cellular Phone	5,749	4,700	4,046	5,000	5,000
10820	53088 Boat Maintenance	854	1,000	719	1,000	1,000
10820	53301 Dare Supplies	0	5,000	3,123	5,000	4,000
10820	54000 Equipment	17,103	18,000	9,534	18,000	18,000
10820	54039 Equipment - Grant funding	1,083	500	393	0	500
*new position						
	Police Protection	3,325,804	3,299,626	2,698,824	3,542,430	3,342,430

FIRE MARSHAL

CODE: 10830

The Montville Fire Marshal's Office is responsible for implementation and enforcement of Chapter 541, (29-291 – 29-415) of the Connecticut General Statutes, with a focus on section 29-305 that mandates annual inspections of every occupancy with the exception of one and two family dwelling units. Presently the Fire Marshal conducts approximately 900 inspections per year. In addition to inspections, the office is responsible for 1) The investigation of all fires; 2) the review of plans for new construction and renovations of all buildings except one and two family dwelling units for fire code compliance; 3) the issuance of permits for open burning and for the use, storage and transportation of explosives; 4) enforcement of fireworks regulations; 5) inspections and issuance of permits for hazardous transportation vehicles such as oil and propane trucks; 6) maintenance of the town's hazardous materials plan; 7) maintenance of inspection records, investigation reports and permit files; 8) preparation of the annual operational budgets for the dispatch center, firefighters, fire marshal and emergency management. The Fire Marshal is the supervisor for the career and part-time firefighters and Dispatch personnel.

FISCAL NOTES

Staffing of the Montville Fire Marshal's office includes the Fire Marshal, a Deputy Fire Marshal, and Secretary (funding is shared with emergency management).

2024 Actual	2023 Adopted	2023 YTD	2023 Dept	2023 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Fire Marshal

10830	51006 Fire Marshal Salary	46,865	44,664	38,697	49,080	49,080
10830	51016 Secretary Salary	22,961	25,390	19,633	30,078	30,078
10830	51134 Deputy Fire Marshal	34,200	36,845	28,873	36,988	36,988
10830	52200 EOS Inspection Software Conti	8,331	8,500	8,581	8,500	8,500
10830	53004 Training & Conferences	0	1,000	470	1,500	1,000
10830	53015 Uniforms	410	500	1,027	2,000	1,000
10830	53019 Misc Supplies	128	300	335	500	400
10830	53021 Equipment Maint & Repair	0	1,000	1,280	1,000	1,000
10830	53024 Reference Materials	710	1,000	164	2,000	1,500
10830	53025 Inspection Supplies	2,367	500	290	500	500
10830	53038 Fire Prev.Program Supplies*	212	2,500	2,687	4,000	3,000
10830	53052 Office Equipment	364	250	215	500	250
10830	53060 Cellular Phone	840	840	840	840	840

Fire Marshal	117,387	123,289	103,090	137,485	134,136
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PRIVATE DUTY

CODE: 10840

Costs related to billable services provided by the Police and Fire Marshal are housed here. Revenues are booked matching these costs making these items mill rate neutral.

2024 Actual	2025 Allocated	2023 YTD	2025 Obj	2025 Mayor
Expended	Current Year	Expended	Request	Recomm

4/14/2025

Private Duty

10840	51041 Police Private Duty	268,040	250,000	357,864	450,000	0
10840	51042 Fire Marshal Private Dty	488	1,500	0	1,500	1,500
	Private Duty	268,528	251,500	357,864	451,500	1,500

ANIMAL CONTROL

CODE: 10850

The Animal Control Officer is responsible for the administration and the enforcement of laws relating to dogs and other domestic animals.

Personnel includes a full time Animal Control officer and three part-time Assistants, who work on the weekends/holidays.

Object Description

2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2026 Est Requies	2026 Mayor Recom
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4/14/2025

Animal Control

10850	51012 Animal Control Officer Salary	32,208	0	0	0	0
10850	51017 Assistant's Salary	30,753	31,000	25,585	35,000	35,000
10850	52011 Building Maintenance	188	400	0	5,000	0
10850	52013 Propane	435	1,700	937	15,000	2,000
10850	52128 Water & Sewer Assessments	352	352	176	500	500
10850	53004 Training & Conferences	325	500	0	500	300
10850	53008 Advertising	88	300	159	300	300
10850	53015 Uniforms	635	500	421	1,000	800
10850	53019 Misc Supplies	459	750	63	750	700
10850	53041 Safety Equipment	643	500	0	500	500
10850	53060 Cellular Phone	1,349	1,200	809	1,200	1,000
10850	53061 State Licences	491	450	377	450	450
10850	53062 Vet Fees	3,779	7,500	1,893	7,500	4,000
Animal Control		71,704	45,152	30,420	67,700	45,550

PUBLIC SAFETY COMMISSION

CODE: 10860

The Town Charter authorizes the Public Safety Commission to develop, coordinate and maintain the department of Public Safety, which consists of the Police department, Resident State Trooper, Fire department, Fire Marshal, Dispatch, Dog Warden, Civil Defense and the Building Department. Operational costs of the commission are housed within this cost center.

2024 Actual	2023 Adopted	2023 YTD	2023 Dept	2023 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Public Safety Comm

10860	51016 Secretary Salary	2,093	1,500	1,686	2,000	2,000
	Public Safety Comm	2,093	1,500	1,686	2,000	2,000

DISPATCH

CODE: 10870

The Montville 911 Center previously employed four full-time employees to support fire dispatch services.

This office operates 24 hours a day seven days a week. Dispatch provides a primary service answering point for the Montville 911 system. It provides monitoring service for fire and burglar alarms for Town Buildings and Businesses within the Town. It also provides a quality dispatch service for the Town's four volunteer Fire Companies and Ambulance Services.

Object Description

2024 Actual	2025 Adopted	2025 YTD	2026 Disp	2026 Mayor
Expended	Current Year	Expended	Request	Recommend

4/14/2025

Dispatch

10870	51044 Dispatchers' Salaries*	540,069	570,000	435,487	617,460	617,460
10870	51070 PT Dispatchers' Salaries	2,021	5,000	3,719	0	5,000
10870	51100 Overtime**	230,491	175,000	219,443	290,000	175,000
10870	53004 Training & Conferences	2,375	5,000	4,976	5,000	5,000
10870	53015 Uniforms	2,179	5,000	3,090	5,000	2,000
10870	53019 Misc Supplies	161	250	0	250	250
10870	53029 Maintenance & Upkeep/softw	401	500	0	3,300	26,700
10870	53030 Radio Repairs	2,255	4,000	330	4,000	2,000
10870	53052 Office Equipment	0	500	40	500	500

Dispatch

779,952	765,250	667,086	925,510	833,910
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FIRE PROTECTION

CODE: 10880

The firefighting force consists of thirteen full-time employees. These career Firefighters supplement the volunteer firefighters/Emergency Medical Service forces allowing for quicker response times to emergencies. Some of the services include response to fires, rescue calls, motor vehicle accidents, ambulance calls, hazardous material incidents, and other calls that fall under the jurisdiction of the Fire Departments.

53015 – Uniforms To include station uniforms, coats, winter hats, belts, shoes/boots for the Career Staff

53021 – Equipment Maint and Repair This is Fire Apparatus maintenance and repair

Object Description

2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2026 Dept Recom	2026 Mayor Recom
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4/14/2025

Fire Protection

10880	51045 Firemen Salaries	898,871	958,664	783,962	967,885	1,095,035
10880	51100 Overtime	425,288	100,000	245,909	200,000	100,000
10880	52060 Chesterfield Firehouse	96,542	99,435	99,435	99,435	103,000
10880	52061 Mohegan Firehouse	96,542	99,435	82,863	99,435	103,000
10880	52062 Montville Firehouse	96,542	99,435	99,435	99,435	103,000
10880	52063 Oakdale Firehouse	96,542	99,435	99,435	99,435	103,000
10880	53004 Training & Conferences	1,730	3,000	2,000	3,000	3,000
10880	53015 Uniforms	8,885	8,000	8,004	10,000	8,000
10880	53016 Contract Uniform Allowance	2,100	3,000	2,713	3,000	3,000
10880	53019 Misc Supplies	0	1,500	966	2,000	1,000
10880	53021 Equipment Maint & Repair	92,102	90,000	56,189	100,000	70,000
10880	53050 Physicals	7,865	10,000	7,565	10,000	8,000
10880	53069 Medical Waste Removal	0	500	725	750	750
10880	53086 Equipment/Fire Gear	9,381	30,000	19,172	45,000	20,000
10880	53129 Class A purchase/repair	0	500	0	500	0
Fire Protection		1,832,391	1,602,904	1,508,370	1,739,875	1,720,785

PUBLIC SAFETY BUILDING

CODE: 10890

Costs associated with the maintenance and operations of the Public Safety building are accounted in this budget.

2024 Actual	2025 Adopted	2025 YTD	2025 Dept	2025 Mayor
Expended	Original Year	Expended	Request	Request

4/14/2025

Public Safety Building

10890	52000 Electricity	52,948	50,000	52,691	53,000	55,000
10890	52011 Building Maintenance	9,499	8,000	6,296	8,000	7,000
10890	52013 Natural Gas	13,522	15,000	11,436	13,000	13,000
10890	52128 Water & Sewer Charges	5,333	3,600	2,528	3,600	3,600
10890	53019 Misc Supplies	251	300	44	300	200
10890	53021 Equipment Maint & Repair	0	500	272	500	300
Public Safety Building		81,552	77,400	73,267	78,400	79,100

PUBLIC WORKS

CODE: 10910

The Public Works department is responsible for the maintenance of Montville's 116 miles of roads, including drainage improvements. Funding provides for sweeping, mowing, drainage, catch basin cleaning and repairs. This cost center also includes the cost for street lighting and associated repairs. Maintenance and upkeep for Town buildings are also housed in this budget.

2024 Actual	2025 Adopted	2025 YTD	2026 Dep	2026 Mayor
Expended	Current Year	Expended	Request	Recom

4/14/2025

Public Works

10910	51008 Public Works Dir Salary	96,827	96,830	81,466	111,920	111,920
10910	51018 Public Works' Salaries	1,345,749	1,470,000	1,122,767	1,639,835	1,639,835
10910	51050 Admin Secretary Salary	51,834	51,900	41,805	57,110	57,110
10910	51100 Overtime	37,802	35,000	30,351	40,000	30,000
10910	51110 Overtime Snowplowing	64,239	75,000	99,237	100,000	85,000
10910	51130 Seasonal Help	20,344	30,000	11,734	30,000	20,000
10910	52000 Electricity	17,671	19,000	17,721	24,000	21,000
10910	52001 Street Light Electricity	76,189	75,000	72,136	76,000	75,000
10910	52002 Spring Water	2,417	2,500	2,349	2,500	2,500
10910	52004 Diesel Fuel	74,005	70,000	57,943	70,000	70,000
10910	52005 Fuel Oil	17,121	25,000	16,174	25,000	20,000
10910	52006 Gasoline	168,677	125,000	138,221	155,000	164,000
10910	52008 Streetlight Repairs	13,226	18,000	3,322	18,000	13,000
10910	52009 Eversource Energy Loan	3,759	3,000	4,833	3,800	6,445
10910	52012 Paving & Curbing	6,758	10,000	9,991	20,000	10,000
10910	52013 Propane	13,129	15,000	14,831	15,000	15,000
10910	52128 Water & Sewer Assessments	608	800	304	800	608
10910	52136 Fees (Membership)	0	500	0	500	0
10910	52156 Boat Launch	31	500	179	500	200
10910	52173 Evictions	0	0	0	0	0
10910	52186 MS4 Storm Water Monitoring	20,000	20,000	15,490	20,000	20,000
10910	53004 Training & Conferences	5,450	1,000	595	1,000	1,000

2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor
Expended	Current Year	Expended	Request	Recom

4/14/2025

10910	53008 Advertising	0	0	0	0	0
10910	53011 Vehicle Expenses-Trucks	78,714	85,000	68,509	85,000	80,000
10910	53012 Vehicle Expenses-Public Safety	39,167	40,000	27,099	40,000	30,000
10910	53013 Vehicle Expenses-Other	38,764	25,000	8,459	25,000	20,000
10910	53014 Printing	0	100	0	100	100
10910	53015 Uniforms	10,655	12,500	8,756	16,250	16,250
10910	53017 Plowing Supplies	16,621	20,000	5,415	15,000	10,000
10910	53018 Sand & Salt	190,372	200,000	296,276	200,000	175,000
10910	53019 Misc Supplies	3,870	3,000	517	3,000	2,000
10910	53021 Equipment Maint & Repair	18,100	15,000	5,640	15,000	10,000
10910	53024 Reference Materials	0	0	0	0	0
10910	53027 Mechanic Tools	2,043	2,500	2,521	2,500	2,500
10910	53029 Maintenance & Upkeep	26,630	20,000	15,333	20,000	20,000
10910	53033 Decorations	3,558	3,500	0	3,500	3,500
10910	53034 Signs & Markers	14,674	15,000	7,832	15,000	14,000
10910	53035 Tires - Trucks	10,203	12,000	5,344	12,000	10,000
10910	53036 Tires - Public Safety Vehicles -	10,083	15,000	5,878	15,000	10,000
10910	53037 Tires - Other	13,208	2,500	0	2,500	2,500
10910	53041 Safety Equipment	5,991	6,000	3,183	6,000	6,000
10910	53042 Tree Removal	76,182	75,000	26,890	75,000	70,000
10910	53043 Vehicle Supplies	9,804	10,000	8,471	10,000	10,000
10910	53044 Guardrails	2,011	5,000	5,000	5,000	5,000
10910	53045 Road Striping	44,620	45,000	2,621	45,000	45,000
10910	53046 Drainage	31,235	40,000	27,159	40,000	30,000

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor
		Expended	Current Year	Expended	Request	Request
4/14/2025						
10910	53047 Tools	2,861	3,000	1,170	3,000	2,500
10910	53050 Physicals	1,106	1,000	1,408	1,300	1,300
10910	53055 Cold Patch	7,242	4,000	3,419	4,000	4,000
10910	53060 Cellular Phone	2,200	2,500	1,439	3,000	3,000
10910	53068 14 Bridge St Testing	0	0	0	0	2,600
10910	53100 Maintenance-Community Cen	39,562	25,000	17,034	25,000	25,000
10910	53101 Maintenance-Police Complex	40,861	38,000	22,770	40,000	38,000
10910	53102 Maintenance - Public Works	31,199	25,000	12,351	25,000	25,000
10910	53103 Maintenance - Senior Ctr.	20,403	20,000	15,558	20,000	20,000
10910	53104 Maintenance - Town Hall	71,460	60,000	53,497	70,000	60,000
10910	53106 Maintenance - Pound	3,259	5,000	3,392	10,000	2,000
10910	53108 Equipment Rental	5,903	5,000	4,976	5,000	5,000
10910	53206 Maintenance-Soc Ser/OTH	10,602	10,000	5,283	10,000	10,000
10910	53300 GIS	0	1,000	2,730	5,000	3,000
10910	54000 Equipment	71,973	25,000	16,647	25,000	25,000
10910	54028 Communication Equipment	220	1,000	764	1,000	800
10910	54029 Mechanics Equipment	2,646	4,000	3,236	4,000	3,000
10910	54030 Cleaning Equipment	1,000	1,000	0	1,000	1,000
Public Works		2,994,836	3,026,630	2,438,024	3,314,115	3,165,668

CAMP OAKDALE

CODE: 10920

The cost of maintenance and operation of the Town's recreational facility, Camp Oakdale are housed in this activity.

2024 Actual	2025 Adopted	2025 YTD	2026 Prop.	2026 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Camp Oakdale

10920	52000 Electricity	25,775	30,000	21,848	30,000	30,000
10920	52002 Spring Water	769	1,000	479	1,000	800
10920	52011 Building Maintenance	8,282	7,500	8,456	7,500	7,500
10920	52013 Propane	1,310	1,000	1,636	1,000	1,000
10920	52104 Dog Park	148	200	0	200	200
10920	52129 Outside Contractors	3,805	5,000	6,382	5,000	5,000
10920	52151 Field Maintenance	36,088	36,000	16,419	36,000	36,000
10920	53004 Training & Conferences	415	600	600	600	600
10920	53019 Misc Supplies	105	500	305	500	500
10920	53021 Equipment Maint & Repair	9,668	8,000	9,046	8,000	8,000
10920	53029 Maintenance & Upkeep	6,373	6,500	4,396	6,500	6,500
10920	53058 Sanitary Services	2,600	4,000	2,160	4,000	3,000
10920	54000 Equipment	922	1,000	368	1,000	1,000
Camp Oakdale		96,262	101,300	72,095	101,300	100,100

BUILDING DEPARTMENT

CODE: 10930

The Building Department is responsible for the administration and enforcement of the Connecticut State Building code. Responsibilities range from providing services to the public relative to the mode and manner of construction to the inspection of on-going construction projects and issuance of certificates of occupancy.

FISCAL NOTES

Personnel costs include the building official, assistant building official and the department secretary.

2024 Actual	2025 Adopted	2025 YTD	2024 Plan	2025 Mayor
Expended	Current Year	Expended	Request	Request

4/14/2025

Building Inspector

10930	51016 Secretary Salary	55,549	53,400	56,086	61,500	61,500
10930	51059 Building Official	87,000	85,500	73,033	128,000	100,000
10930	51060 Deputy Building Official	66,795	69,600	80,579	78,690	78,690
10930	51100 Overtime	0	0	0	3,000	0
10930	51130 Temporary Help	0	0	0	10,000	0
10930	51137 PT Blight Inspector*	17,924	21,000	19,245	30,720	39,000
10930	52136 Fees (Membership)	0	150	0	450	450
10930	53004 Training & Conferences	299	500	1,536	4,000	4,000
10930	53014 Printing	52	100	0	100	0
10930	53021 Equipment Maint & Repair	0	300	0	1,000	300
10930	53024 Reference Materials	637	500	3,160	1,100	1,100
10930	53025 Inspection Supplies	514	500	345	500	500
10930	53060 Cellular Phone	(60)	800	0	2,000	1,200
10930	54000 Equipment	0	0	0	0	1,000
new	new				2,500	0
	Expert Consultants					

Building Inspector	228,711	232,350	233,984	323,560	287,740
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SOLID WASTE

CODE: 10940

The Solid Waste department covers the costs of the collections and disposal of waste generated in the Town of Montville including the operation of the Town's Transfer Station. This budget also includes the cost for recycling and curbside pickup.

Personnel includes three full time Landfill Operators, and two part-time Landfill Operators.

2024 Actual	2025 Adopted	2023 YTD	2024 Dep	2023 Mayor
Expended	Current Year	Expended	Request	Recom

4/14/2025

Solid Waste						
10940	51100 Overtime	1,717	2,500	902	2,000	2,000
10940	51131 PT Landfill Operator	36,330	40,000	28,761	45,000	45,000
10940	51139 FT. Landfill	139,399	140,000	107,009	140,000	140,000
10940	52002 Spring Water	518	800	424	800	800
10940	52013 Propane/heat	502	750	702	750	750
10940	52030 Recycling Casella	246,959	235,000	188,300	250,000	250,000
10940	52035 Hazardous Waste Coll	141	200	157	200	200
10940	52124 Tipping Fees SCRRRA	277,889	400,000	351,606	400,000	400,000
10940	52136 Fees (Membership)	0	0	0	800	0
10940	52145 Tipping Fees Bulky Waste Casi	95,249	100,000	73,816	101,000	100,000
10940	52155 Sanitary Facilities	3,500	1,200	2,080	3,120	3,120
10940	53004 Training & Conferences	0	500	0	200	200
10940	53014 Printing	1,867	1,500	0	1,900	1,900
10940	53015 Uniforms	1,230	1,750	915	2,000	2,000
10940	53019 Misc Supplies	725	1,000	692	1,000	1,000
10940	53021 Equipment Maint & Repair	7,132	6,000	8,818	6,000	6,000
10940	53029 Maintenance & Upkeep	6,251	6,000	3,773	6,000	6,000
10940	53050 Physicals	0	100	0	0	0
10940	53068 Testing	13,733	12,000	15,907	23,000	23,000
10940	54000 Equipment	1,076	500	0	500	500
10940	54143 Recycling Containers	0	1,500	0	30,000	500
Solid Waste		834,217	951,300	783,862	1,014,270	982,970

BOARD OF EDUCATION

CODE: 10950

The annual costs for education are housed in this cost center. As the largest department of the Town, the detail of operational expenditures is maintained by the Board of Education. Costs are maintained here on a summary basis.

			2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor
Object	Description		Expended	Current Year	Expended	Request	Recom
					4/14/2025		
10950	53051 Board of Ed Expenses		43,351,628	45,244,291	27,504,650	47,277,114	46,601,620
	Board of Education		43,351,628	45,244,291	27,504,650	47,277,114	46,601,620

TOWN OF MONTVILLE

Mayor

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2030

CAPITAL IMPROVEMENT

The total requested for the Capital Improvement Plan for 2025-2026 is \$1,806,359.00

CODE: 10960

Fire Marshal	Mobile Radios	9,918.00
	FF Gear Lockers	<u>16,000.00</u>
	Total	25,918.00
IT Department	Municipal Dock/Pier Tech	32,446.00
	Pickle Ball Camera Project	26,250.00
	Animal Control Facility Tech	70,000.00
	Public Safety UPS	<u>40,000.00</u>
	Total	168,696.00
Police Dept.	Taser 10	28,211.00
	Ballistic Vests	<u>20,000.00</u>
	Total	48,211.00
Parks & Rec	Field 7 Drainage Improvements	<u>250,000.00</u>
	Total	250,000.00
Public Works	1 police car	65,000.00
	IT for the one police car	11,334.00
	Community Center bathrooms	130,000.00
	Road paving	<u>150,000.00</u>
	Total	356,334.00

BOE

857,200.00

Re Val

100,000.00

Grand Total

1,806,359.00

FORM B

CAPITAL IMPROVEMENT
PROGRAM
2026-2030

4/15/2025

Summary of Item Requests									
Agency:	Fire Marshal					MAYOR'S RECOMMENDATION			
Agency Head	Paul D. Barnes								
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
1	Portable Radios X20	Medium		65,400		65,400			
2	Mobile Radios	Medium		9,918	9,918				
3	Firefighter Gear Lockers	High		16,000	16,000				
TOTAL DEPT REQUEST				\$ 91,318	\$ 25,918	\$ 65,400	\$ -	\$ -	\$ -

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2026-2030**

4/15/2025

Summary of Item Requests

Agency: Information Systems Dept.			Date: 1/28/2025								
Agency Head: William O'Neill			Phone: 860-848-6754				MAYOR'S RECOMMENDATION				
Recommended Schedule of Item Cost by Fiscal Year											
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30		
1	Council Chamber Streaming		\$0.00			\$204,371.00 (LOCip?)					
2	Municipal Dock/Pier Technology	High	\$0.00		\$32,446.00						
3	Pickle Ball Camera Project	High	\$0.00		\$26,250.00						
4	Animal Control Facility Technology	High	\$0.00		\$70,000.00						
5	Public Safety UPS	High	\$0.00		\$40,000.00						
TOTAL DEPT REQUEST				\$ -	\$ 168,696	\$ 204,371	\$ -	\$ -	\$ -		

FORM B

CAPITAL IMPROVEMENT
PROGRAM
2026-2030

4/15/2025

Summary of Item Requests									
Agency:	Montville Police Department								
Agency Head	Chief W. Blanchette					MAYOR'S RECOMMENDATION			
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
D	Taser 10	3	\$0	141,056	28,211	28,211	28,211	28,211	28,211
D	Ballistic Vests	3	\$20,000	40,000	20,000				
TOTAL DEPT REQUEST				\$ 181,056	\$ 48,211	\$ 28,211	\$ 28,211	\$ 28,211	\$ 28,211

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2026-2030**

4/15/2025

Summary of Item Requests

Agency:	Parks & Recreation								
Agency Head: Peter Bushway				Phone: 860-848-6780			MAYOR'S RECOMMENDATION		
Recommended Schedule of Item Cost by Fiscal Year									
ITEM	ITEM NAME	Priority	Net Cost	2025-26	2026-27	2027-28	2028-29	2029-30	
1	Camp Oakdale Parking Lot Maintenance	1	\$ 2,000,000.00		\$ 2,000,000.00				
2	Large Pavilion and Dog Park Parking Lot	2	\$ 1,000,000.00		\$ 1,000,000.00				
3	Field 7 Drainage Improvements	3	\$ 250,000.00	\$ 250,000.00					
4	Site Plans for New Community Center	4	\$ 100,000.00		\$ 100,000.00				
5	Splash Pad	5	\$ 250,000.00		\$ 250,000.00				
6	Efficient Lights forTennis/Pickleball Court	6	\$ 100,000.00		\$ 100,000.00				
7	Disc Golf Course - Mostowy Property	7	\$ 32,000.00		\$ 32,000.00				
8	Efficiency Lights for Field 5 and 7	8	\$ 200,000.00		\$ 200,000.00				
9	Efficiency Lights for Field 6	9	\$ 100,000.00		\$ 100,000.00				
10	New Community Center	10	\$ 40,000,000.00			\$ 40,000,000.00			
11	Multi-Use Trail @ Camp Oakdale Phase	11	\$ 150,000.00				\$ 150,000.00		
12	Multi-Use Trail @ Camp Oakdale Phase 2	12	\$ 150,000.00				\$ 150,000.00		
13	Mostowy Land Development	13	\$ 300,000.00					\$ 300,000.00	
	Total Request		\$ 44,632,000.00	\$ 250,000.00	\$ 682,000.00	\$ 40,000,000.00	\$ 300,000.00	\$ 300,000.00	

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2026-2030**

4/15/2025

Summary of Item Requests

Agency:	Town of montville Public Works								
Agency Head:	John Carlson								
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-2026	2026-27	2027-28	2028-29	2029-30
1	1 police car new			1,025,500	76,334	200,000	205,000	210,000	215,000
2	Hook lift plow truck			300,000				300,000	
3	Town hall Roof			1,000,000		1,000,000			
4	Transfer station payloader			240,000		240,000			
5	Asbestos removal public works			14,600		14,600			
6	Public work office remodel			100,000		100,000			
7	Fire marshal truck			65,000		65,000			
8	Assistant fire marshal truck			65,000		65,000			
9	Town hall boiler			260,000		260,000			
10	Rolloff truck			300,000				300,000	
11	Generator public Works office			40,000		40,000			
12	Generator public Works garage			150,000			150,000		
13	community center bathroom			130,000	130,000				
14	community center roof			1,000,000			1,000,000		
15	Mini excavator			150,000		150,000			
16	town hall trim and paint			250,000		250,000			
17	Senior center roof			1,000,000				1,000,000	
18	Road paving			750,000	150,000	150,000	150,000	150,000	150,000
19	pipe inspection camera			103,000		103,000			
TOTAL DEPT REQUEST				\$ 6,943,100	\$ 356,334	\$ 2,637,600	\$ 1,505,000	\$ 1,960,000	\$ 365,000

MAYOR'S RECOMMENDATION

Town of Montville
Fire Company's Capital Improvement Plan

Mayor's Proposal

Type	Unit #	Owner	Year	25-26	26-27	27-28	28-29
Pumper	M-12	Town	1991				
Pumper	M-13	Town	2005				
Ladder	M-15	Town	2004		2000		
Rescue	M-17	Town	2015				
Pumper	M-21	Town	2023				
Pumper	M-23	Town	2004				
Forsetry	M-24	Town (Fema)	2009				
Rescue	M-27	Town	2008				
Pumper	M-31	Town	2009				
Tanker	M-32	Town	2019				
Forsetry	M-33	Town	2001				
Rescue	M-37	Town	1997				
Pumper	M-41	Town	2012				
Tanker	M-42	Town	2018				
Tanker	M-43	Town	2003				
Special Operations	M-47	Town (State)	2002				
Ambulance	M-100	Company	2018				
Ambulance	M-101	Company	2013				
Forsetry	M-14	Company	1942				
Service	M-16	Company	2008				
Service	M-16-1	Company	2005				
Ambulance	M-200	Company	2014				
Ambulance	M-201	Company	2009				
Service	M-26	Company	2015				
Service	M-26-1	Company	2005				
Ambulance	M-300	Company	2004				
Forestry	M-34	Company					
Service	M-36	Company	2001				
Ambulance	M-400	Company	2003				
Forsetry	M-44	Company	2005				
Service	M-46	Company	2006				
Service	M-46-1	Company	1998				

Turn Out Gear		Town			80		
Air Pack / Bottles		Town			212	300	300
Total Requested To Spend					2292	300	300

Funding Source To Be							
Determined by Finance							
Committee/Town Council							

All Dollar Figures Are Multiplied By 1000

Ladder M-15 is not part of the annual Capitol Plan contribution

4/15/2025

FORM B**CAPITAL IMPROVEMENT
PROGRAM
2026-2030****Summary of Item Requests**

Agency:	Finance								
Agency Head:	Julie Chapman								
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
1	Revaluation	1	0	240,000	100,000	140,000			
TOTAL DEPT REQUEST				\$ 240,000	\$ 100,000	\$ 140,000	\$ -	\$ -	\$ -

FORM B

CAPITAL IMPROVEMENT
PROGRAM
2026-2030

Summary of Item Requests									
Agency:	Fire Marshal							DEPT. REQUEST	
Agency Head	Paul D. Barnes								
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
1	Portable Radios X20	Medium		65,400	65,400				
2	Mobile Radios	Medium		9,918	9,918				
3	Firefighter Gear Lockers	High		16,000	16,000				
TOTAL DEPT REQUEST				\$ 91,318	\$ 91,318	\$ -	\$ -	\$ -	\$ -

FORM B

CAPITAL IMPROVEMENT
PROGRAM
2026-2030

Summary of Item Requests									
Agency: Information Systems Dept.				Date: 1/28/2025					
Agency Head: William O'Neill				Phone: 860-848-6754		DEPT. REQUEST			
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
1	Council Chamber Streaming		\$0.00		\$204,371.00				
2	Municipal Dock/Pier Technology	High	\$0.00		\$32,446.00				
3	Pickle Ball Camera Project	High	\$0.00		\$26,250.00				
4	Animal Control Facility Technology	High	\$0.00		\$70,000.00				
5	Public Safety UPS	High	\$0.00		\$40,000.00				
TOTAL DEPT REQUEST				\$ -	\$ 373,067	\$ -	\$ -	\$ -	\$ -

FORM A**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Information System Dept.		ITEM#	1	DATE:	12/24/2024		
AGENCY HEAD: William O'Neill		PRIORITY:	High	FUNDING SOURCE:	General Fund		
Phone #:							
Description/Purpose:		<p>"A proposal for equipment investment focusing on modernizing our communication with our community, improving our transparency and accountability as well as fostering civic engagement. Currently the we record meetings in an audio only format. Broadcasting our public meetings via YouTube and on the Town's PEG channel will help guarantee transparency, accountability and compliance. This modernization to our Town programming production and transmission are critically needed. This CIP will allow the Town of Montville to fundamentally change our ability to communicate with the public by providing a high resolution and quality product that is expected and necessary. These improvements will serve everyday Town functions and facilitate the real-time dissemination of information in an emergency. The CIP would be used to purchase the equipment and labor necessary to broadcast public meetings, educational messages and emergency communications. Equipment includes display equipment, video processing equipment, audio processing equipment, control system equipment, cameras, equipment rack and accessories. Also needed are network data runs, electrical work and carpentry."</p> <p>A PEGPETIA Grant has been applied for in the amount of \$172,712.10 has been applied for. I would not count on this amount being awarded.</p>					
	Present Estimated						
ITEM	Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	45,670		\$45,670.00				
D. Equipment	127,043		\$127,043.00				
E. Other Costs	31,658		\$31,658.00				
TOTAL	204,371	-	\$204,371.00	-	-	-	-
F. Other Funds							
Net Cost to Town	204,371		\$204,371.00	-	-	-	-
TOTAL COST TO TOWN	\$ 204,371.00		\$ 204,371.00	\$ -	\$ -	\$ -	\$ -

FORM A**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Information System Dept.		ITEM#	2	DATE:	1/20/2025		
AGENCY HEAD: William O'Neill		PRIORITY:	High	FUNDING SOURCE:	General Fund		
Phone #:							
Description/Purpose:		For costs relating to funds necessary for technology at the Municipal Dock/Pier Project. This would include Camera's and any necessary non-recurring costs for internet access as well as miscellaneous hardware. At this time the \$5000 permit fee for crossing the railroad tracks is included as it has yet to be determined if necessary. State Contract #16PSX0065AB					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$27,446.00		\$27,446.00				
E. Other Costs	\$5,000.00		\$5,000.00				
TOTAL	\$32,446.00	-	\$32,446.00	-	-	-	-
F. Other Funds							
Net Cost to Town	\$32,446.00		\$32,446.00	-	-	-	-
TOTAL COST TO TOWN	\$32,446.00		\$32,446.00	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN

AGENCY: Information System Dept.		ITEM#	3	DATE:	1/20/2025		
AGENCY HEAD: William O'Neill		PRIORITY:	High	FUNDING SOURCE:	General Fund		
Phone #:							
Description/Purpose:		For costs relating for technology at the Montville Pickle Ball Courts. This would include Camera's and all other hardware requirements. State Contract #16PSX0065AB					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$26,250.00		\$26,250.00				
E. Other Costs	\$0.00		\$0.00				
TOTAL	\$26,250.00	-	\$26,250.00	-	-	-	-
F. Other Funds							
Net Cost to Town	\$26,250.00		\$26,250.00	-	-	-	-
TOTAL COST TO TOWN	\$ 26,250.00		\$26,250.00	\$ -	\$ -	\$ -	\$ -

FORM A**CAPITAL**
IMPROVEMENT PLAN

AGENCY: Information System Dept.		ITEM#	4	DATE:	1/28/2025		
AGENCY HEAD: William O'Neill		PRIORITY:	High	FUNDING SOURCE:	General Fund		
Phone #:							
Description/Purpose:		Estimated costs relating for technology at the Montville Animal Control Facility. This would include Camera's, Phones and all other hardware requirements. State Contract #19PSX0015 (Cameras)					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$70,000.00		\$70,000.00				
E. Other Costs	\$0.00		\$0.00				
TOTAL	\$70,000.00	-	\$70,000.00	-	-	-	-
F. Other Funds							
Net Cost to Town	\$70,000.00		\$70,000.00	-	-	-	-
TOTAL COST TO TOWN	\$ 70,000.00		\$70,000.00	\$ -	\$ -	\$ -	\$ -

FORM A**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Information System Dept.		ITEM#	5	DATE:	3/4/2025		
AGENCY HEAD: William O'Neill		PRIORITY:	High	FUNDING SOURCE:	General Fund		
Phone #:							
Description/Purpose:		Replace UPS (Uninterruptible Power Supply) at public safety. Current UPS system was initially installed in 2012 when Public Safety Building was built. UPS system is over 10 years old and no longer supported by Eton. It is better to replace this now under controlled circumstances rather than replace in the event of failure. The primary role of any UPS is to provide short-term power when the input power source fails. However, most UPS units are also capable in varying degrees of correcting common utility power problems. In our case provide filtered stable power to IT (server room) equipment at Public Safety.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$40,000.00		\$40,000.00				
E. Other Costs	\$0.00		\$0.00				
TOTAL	\$40,000.00	-	\$40,000.00	-	-	-	-
F. Other Funds							
Net Cost to Town	\$40,000.00		\$40,000.00	-	-	-	-
TOTAL COST TO TOWN	\$ 40,000.00		\$40,000.00	\$ -	\$ -	\$ -	\$ -

FORM B

CAPITAL IMPROVEMENT
PROGRAM
2026-2030

Summary of Item Requests									
Agency:	Montville Police Department								
Agency Head	Chief W. Blanchette					DEPT REQUEST			
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
D	Taser 10	3	\$0	141,056	28,211	28,211	28,211	28,211	28,211
D	Ballistic Vests	3	\$20,000	40,000	20,000				
TOTAL DEPT REQUEST				\$ 181,056	\$ 48,211	\$ 28,211	\$ 28,211	\$ 28,211	\$ 28,211

FORM A**CAPITAL**
IMPROVEMENT PLAN

AGENCY: Montville Police Department		ITEM#	D	DATE: 1/15/25			
AGENCY HEAD: Chief W. Blanchette		PRIORITY:	3	FUNDING SOURCE:		General Revenues / Capital	
Phone #: (860) 848-7510							
Description/Purpose:		Our current Taser platform is not supported any longer, for repairs. After several demos, meetings and comparasns, it was determined that the Taser 10 package was the best fit for our needs. The total cost for 30 Taser 10 packages is as follows: 30 x \$4,701.86 = \$141,055.80. This package includes the equioment and training necessary to utilize the Taser10 platform.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$141,056		\$28,211	\$28,211.16	\$28,211.16	\$28,211.16	\$28,211.16
E. Other Costs							
TOTAL	141,056	-	28,211	28,211	28,211	28,211	28,211
F. Other Funds							
Net Cost to Town	141,056		28,211	28,211	28,211	28,211	28,211
TOTAL COST TO TOWN	\$ 141,055.80		\$ 28,211.16	\$ 28,211.16	\$ 28,211.16	\$ 28,211.16	\$ 28,211.16

FORM A**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Montville Police Department		ITEM#	D	DATE: 1/15/25			
AGENCY HEAD: Chief W. Blanchette		PRIORITY:	3	FUNDING SOURCE: General Revenues / Capital			
Phone #: (860) 848-7510							
Description/Purpose:		<p>Our current bullet proof vests are slated to expire in the Fall of 2026. These vests only have a life span of 5 years and they were received in the Fall of 2021. We originally obtained these vests through a grant / donation from a foundation. In today's economy, the vests are approximately \$1,600 per vest and there are 29 Officers. However, through the hiring of new staff, there are 4 vests purchased after the original order, which makes their expiration date later. So the total cost to replace the 25 vests would be approximately \$40,000. The plan is to split the \$40,000 over two budget periods (\$20,000 each year), so that the vests can be replaced on their expiration date. As you are all aware, bullet proof vests are a critical part of our uniforms and are extremely important for safety reasons. This is for the second half of the requested funds.</p>					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$40,000	20,000	\$20,000				
E. Other Costs							
TOTAL	40,000	20,000	20,000	-	-	-	-
F. Other Funds							
Net Cost to Town	40,000		20,000	-	-	-	-
TOTAL COST TO TOWN	\$ 40,000.00		\$ 20,000.00	\$ -	\$ -	\$ -	\$ -

FORM B

CAPITAL IMPROVEMENT
PROGRAM
2026-2030

Summary of Item Requests								
Agency	Parks & Recreation							
Agency Head: Peter Bushway				Phone: 860-848-6780			DEPT REQUEST	
Recommended Schedule of Item Cost by Fiscal Year								
ITEM	ITEM NAME	Priority	Net Cost	2025-26	2026-27	2027-28	2028-29	2029-30
1	Camp Oakdale Parking Lot Maintenance	1	\$ 2,000,000.00	\$ 2,000,000.00				
2	Large Pavilion and Dog Park Parking Lot	2	\$ 1,000,000.00	\$ 1,000,000.00				
3	Field 7 Drainage Improvements	3	\$ 250,000.00	\$ 250,000.00				
4	Site Plans for New Community Center	4	\$ 100,000.00	\$ 100,000.00				
5	Splash Pad	5	\$ 250,000.00		\$ 250,000.00			
6	Efficient Lights forTennis/Pickleball Court	6	\$ 100,000.00		\$ 100,000.00			
7	Disc Golf Course - Mostowy Property	7	\$ 32,000.00		\$ 32,000.00			
8	Efficiency Lights for Field 5 and 7	8	\$ 200,000.00		\$ 200,000.00			
9	Efficiency Lights for Field 6	9	\$ 100,000.00		\$ 100,000.00			
10	New Community Center	10	\$ 40,000,000.00			\$ 40,000,000.00		
11	Multi-Use Trail @ Camp Oakdale Phase	11	\$ 150,000.00				\$ 150,000.00	
12	Multi-Use Trail @ Camp Oakdale Phase 2	12	\$ 150,000.00				\$ 150,000.00	
13	Mostowy Land Development	13	\$ 300,000.00					\$ 300,000.00
	Total Request		\$ 44,632,000.00	\$ 3,350,000.00	\$ 682,000.00	\$ 40,000,000.00	\$ 300,000.00	\$ 300,000.00

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2026-2030**

Summary of Item Requests

Agency:	Town of montville Public Works								
Agency Head:	John Carlson								
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-2026	2026-27	2027-28	2028-29	2029-30
1	3 police cars new K-9			1,025,500	195,500	200,000	205,000	210,000	215,000
2	Hook lift plow truck			300,000				300,000	
3	Town hall Roof			1,000,000	1,000,000				
4	Transfer station payloader			240,000	240,000				
5	Asbestos removal public works			14,600	14,600				
6	Public work office remodel			100,000	100,000				
7	Fire marshal truck			65,000	65,000				
8	Assistant fire marshal truck			65,000	65,000				
9	Town hall boiler			260,000	260,000				
10	Rolloff truck			300,000				300,000	
11	Generator public Works office			40,000		40,000			
12	Generator public Works garage			150,000			150,000		
13	community center bathroom			130,000	130,000				
14	community center roof			1,000,000			1,000,000		
15	Mini excavator			150,000		150,000			
16	town hall trim and paint			250,000	250,000				
17	Senior center roof			1,000,000				1,000,000	
18	Road paving			750,000	150,000	150,000	150,000	150,000	150,000
19	pipe inspection camera			103,000	103,000				
TOTAL DEPT REQUEST				\$ 6,943,100	\$ 2,470,100	\$ 540,000	\$ 1,505,000	\$ 1,960,000	\$ 365,000

Town of Montville
Fire Company's Capital Improvement Plan

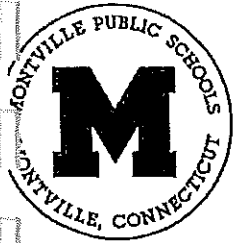
Type	Unit #	Owner	Year	25-26	26-27	27-28	28-29
Pumper	M-12	Town	1991				
Pumper	M-13	Town	2005				
Ladder	M-15	Town	2004	2000			
Rescue	M-17	Town	2015				
Pumper	M-21	Town	2023				
Pumper	M-23	Town	2004				
Forsetry	M-24	Town (Fema)	2009				
Rescue	M-27	Town	2008				
Pumper	M-31	Town	2009				
Tanker	M-32	Town	2019				
Forsetry	M-33	Town	2001				
Rescue	M-37	Town	1997				
Pumper	M-41	Town	2012				
Tanker	M-42	Town	2018				
Tanker	M-43	Town	2003				
Special Operations	M-47	Town (State)	2002				
Ambulance	M-100	Company	2018				
Ambulance	M-101	Company	2013				
Forsetry	M-14	Company	1942				
Service	M-16	Company	2008				
Service	M-16-1	Company	2005				
Ambulance	M-200	Company	2014				
Ambulance	M-201	Company	2009				
Service	M-26	Company	2015				
Service	M-26-1	Company	2005				
Ambulance	M-300	Company	2004				
Forestry	M-34	Company					
Service	M-36	Company	2001				
Ambulance	M-400	Company	2003				
Forsetry	M-44	Company	2005				
Service	M-46	Company	2006				
Service	M-46-1	Company	1998				

Turn Out Gear		Town			80		
Air Pack / Bottles		Town			212	300	300
Total Requested To Spend				2000	292	300	300

Funding Source To Be							
Determined by Finance							
Committee/Town Council							

All Dollar Figures Are Multiplied By 1000

Ladder M-15 is not part of the annual Capitol Plan contribution



MONTVILLE PUBLIC SCHOOLS

FILE COPY

Office of the Superintendent, 800 Old Colchester Road, Oakdale, Connecticut 06370

Phone: 860-848-1228

Fax: 860-848-0589

Website: www.montvilleschools.org

Dianne Vumback, Ed.D.
Superintendent

Andrea Flynn
Assistant
Superintendent

Jill Marocchini
Interim Director of
Special Education

John Spang
Interim Business
Manager

Jennifer LeMay
Administrative
Assistant

March 17, 2025

Julie Chapman
Finance Director
Town of Montville Connecticut
310 Norwich-New London Turnpike
Montville, CT

Dear Ms. Chapman,

Enclosed are the Board of Education's approved requests for inclusion in the Capital Improvement Budget for fiscal years 2025-2030. This capital plan received formal approval during the Special Board of Education Meeting held on March 4, 2025.

Should you have any questions or wish to discuss the details of the plan further, please feel free to contact me directly or schedule a meeting at your convenience.

Thank you for supporting Montville Public Schools!

Sincerely,

Dianne Vumback, Ed.D.
Superintendent

Enclosure

cc: Mayor Leonard Bunnell
Members, Town Council
Members, Board of Education
John Spang, Interim Business Manager

FORM B

**CAPITAL IMPROVEMENT
PROGRAM 25-29**

Agency: Board of Education				DATE: January 2025					
AGENCY HEAD: Doctor Vumback									
Recommended Schedule with Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
Lease	Transportation Dept., Bus Lease - Funded by Debt service - not included in total line	1/3	1st lease paid off						
Lease	Transportation - 47 Passenger Bus	1/3		\$ 17,527.00	\$ 17,527.00				
Lease	Transportation Dept.-5 77 Passenger	1/3		\$ 339,000.00	\$ 113,000.00	\$ 113,000.00	\$ 113,000.00		
Lease	Transportation Dept. -2 77 Passenger	1/3		\$ 229,200.00	\$ 57,300.00	\$ 57,300.00	\$ 57,300.00	\$ 57,300.00	
committed in 23-24 fiscal year	Districtwide Replacement of Smartboard (254) and Carts (16)	3		\$ 600,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	
1	Transportation Dept.- Bus replacement	1/3		\$ 1,723,060.00	\$ 278,000.00	\$ 286,340.00	\$ 414,820.00	\$ 303,800.00	\$ 440,100.00
2	Transportation Dept., Van replacement	1/3	\$ -	\$ 90,330.00	\$ -	\$ -	\$ 43,830.00	\$ -	\$ 46,500.00
3	Palmer Roof Replacement	2/3		\$ 381,100.00	\$ 381,100.00				
4	Bus Garage - Replacement of Underground Tanks	1/3		\$ 379,200.00	\$ 379,200.00	\$ -			
5	MHS, Wireless Project	3/4		\$ 39,900.00	\$ 39,900.00	\$ -			
6	Murphy, Replacement of Front Stairs	2/3		\$ 53,800.00	\$ 53,800.00	\$ -			
7	Murphy, Construction of Fire Rated Wall	2/3		\$ 11,700.00		\$ 11,700.00			
8	MHS, Carpeting Library with Moisture Mitigation	3		\$ 80,450.00		\$ 80,450.00			
9	Bus Garage - Replacement Facility Study	3		\$ 40,000.00		\$ 40,000.00			
10	MHS, Baseball Field	2/3		\$ 89,600.00		\$ 89,600.00			
11	Mohegan, Generator	2/3		\$ 241,488.00		\$ -	\$ 241,488.00		
12	Murphy, Generator	2/3		\$ 354,113.00			\$ 354,113.00		
13	Oakdale, Generator	2/3		\$ 295,150.00			\$ 295,150.00		

CAPITAL IMPROVEMENT
PROGRAM 25-29

DATE: January 2025

Recommended Schedule with Item Cost by Fiscal Year:

[illegible]

Agency: Board of Education		ITEM# 2	DATE: January 2025				
AGENCY HEAD: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE:		General Revenues		
Phone #: 860-848-1228							
Description/Purpose:		Costs entered below are for a five year lease for replacement of 254 smartboards and 16 carts districtwide. Smartboards were installed in August and Sept. and funds were committed in the FY 2024 capital plan.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-2026	2026-2027	2027-2028	2028-2029	2029-3
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 600,000		\$ 200,000	\$ 200,000	\$ 200,000		
E. Other Costs- Contingency							
TOTAL	\$ 600,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
F. Other Funds							
Net Cost to Town	\$ 600,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
TOTAL COST TO TOWN	\$ 600,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -

Agency: Board of Education		ITEM# 1	DATE: January 2025				
Agency Head: Doctor Vumback		PRIORITY: 1/3	FUNDING SOURCE:		General Revenue		
Phone #: 860-848-1228							
BUS LEASE							
Description/Purpose:		Purchase two gas 77-passenger bus. Purchase price is based on estimated cost. Based on the transportation master plan, the following vehicle replacements are anticipated- 2 large buses in 25-26, 2026-27 and 28-29; 2 large bus and 1 small bus in 27-28 and 29-30 years. The prices includes a 3% cost escalation.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 1,723,060	\$ -	\$ 278,000	\$ 286,340	\$ 414,820	\$ 303,800	\$ 440,100
E. Other Costs	\$ -	\$ -					
TOTAL							
F. Other Funds	\$ 1,723,060	\$ -	\$ 278,000	\$ 286,340	\$ 414,820	\$ 303,800	\$ 440,100
Net Cost to Town							
TOTAL COST TO TOWN	\$ 1,723,060	\$ -	\$ 278,000	\$ 286,340	\$ 414,820	\$ 303,800	\$ 440,100

Agency: Board of Education		ITEM# 2	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 1/3	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228							
VAN REPLACEMENT							
Description/Purpose:	Vans are used to transport special education students to and from school and Palmer and Transition Academy students to internship programs. One van is needed for mail/lunch runs, two at Transition for internships, and one at Palmer for internships. Additional vans would be required to transport outplaced students. .						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 90,330	\$ -	\$ -	\$ -	\$ 43,830	\$ -	\$ 46,500
E. Other Costs							
TOTAL	\$ 90,330	\$ -	\$ -	\$ -	\$ 43,830	\$ -	\$ 46,500
F. Other Funds							
Net Cost to Town	\$ 90,330	\$ -	\$ -	\$ -	\$ 43,830	\$ -	\$ 46,500
TOTAL COST TO TOWN	\$ 90,330	\$ -	\$ -	\$ -	\$ 43,830	\$ -	\$ 46,500

Agency: Board of Education		ITEM #3	DATE: January 2025				
Agency Head: Doctor Vumback		PRIORITY: 2/3	FUNDING SOURCE:		General Revenues		
Phone #: 860-848-1228							
Palmer Roof							
Description/Purpose:		Replacement of roof with EPDM roofing system and asphalt shingles. Replace gutters and downspouts along with the two non OSHA compliant glass pyramid skylights and cap 4 abandoned chimneys. This project would be filed with school construction and a reduction is anticipated because of the tenant space shared with Mason Lodge.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ 10,000		\$ 10,000				
B. Site Acquisition							
C. Construction	\$ -						
D. Equipment	\$ 656,100		\$ 656,100				
E. Other Costs							
TOTAL	\$ 666,100		\$ 666,100				
F. Other Funds - Town's ARPA funds for skylight							
Anticipated Reimbursement	\$ (285,000)		\$ (285,000)				
Net Cost to Town	\$ 381,100		\$ 381,100				
TOTAL COST TO TOWN	\$ 381,100		\$ 381,100				

Agency: Board of Education		ITEM #4	DATE: January 2025				
Agency Head: Doctor Yumback		Photo	PRIORITY: 1/3	FUNDING SOURCE:	General Revenues		
Phone #: 860-848-1228							
Bus Garage							
Description/Purpose:		Removing existing underground tanks and pumps and replace with a new above-ground 6,000 gallon convault tank. The tank will be split to accommodate 3,000 gallons of gas and 3,000 of diesel with E vents, remote fill box and stairs. The existing tanks were installed in 1997 and their replacement is required in 2027. This project may qualify for school construction reimbursement.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ 22,000	\$ 22,000					
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 301,000	\$ 301,000					
E. Other Costs with 10% contingency	\$ 56,200	\$ 56,200					
TOTAL	\$ 379,200	\$ 379,200					
F. Other Funds							
Net Cost to Town	\$ 379,200	\$ 379,200					
TOTAL COST TO TOWN	\$ 379,200	\$ 379,200					

Agency: Board of Education		ITEM# 5	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 3/4	FUNDING SOURCE:		General Revenues		
Phone #: 860-848-1228							
Description/Purpose:		MHS WIRELESS UPGRADE					
		Upgrade wireless infrastructure at Montville High School which was installed in 2017 has been extended to FY 2026. The wireless is currently working and this project was switched in priority with the Tyl wireless project as the Tyl wireless is not currently reliable. This cost is net of anticipated E-Rate funding assuming reimbursement rate of 60%.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	\$ -						
D. Equipment	\$ 67,900		\$67,900				
E. Other Costs							
TOTAL	\$ 67,900		\$67,900				
F. Other Funds Erate	\$ (28,000)		-\$28,000				
Net Cost to Town	\$ 39,900		\$39,900				
TOTAL COST TO TOWN	\$ 39,900		\$39,900				

Agency: Board of Education		ITEM# 6	DATE: January 2025			
Agency Head: Doctor Vumback		Pho PRIORITY: 2/3	FUNDING SOURCE:		General Revenues	
Phone #: 860-848-1228						
		MURPHY FRONT STAIRS AND WALKWAY				
Description/Purpose:		Demo, remove, and replace, in like kind, the front stairs and sidewalk at Murphy School. Includes removal and repair / refinishing of existing railings and replacement of the sidewalk from the base of the stairs to the circle driveway.				
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2025-26	2026-27	2027-28	2028-29
A. Planning & Engineering						
B. Site Acquisition						
C. Construction	\$ 53,800		\$ 53,800			
D. Equipment						
E. Other Costs						
TOTAL	\$ 53,800		\$ 53,800			
F. Other Funds						
Net Cost to Town	\$ 53,800		\$ 53,800			
TOTAL COST TO TOWN	\$ 53,800		\$ 53,800			

Agency: Board of Education		ITEM# 7	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 2/3	FUNDING SOURCE:		General Revenues		
Phone #: 860-848-1228							
		FIREWALL FOR STORAGE AREA AT MURPHY					
Description/Purpose:		Construct 1 hour firewall approximately 10 feet long and 16'-0" to 18'-0" high with one fire-rated steel frame door unit at Murphy in the mechanical room. This area will allow a needed storage room adjacent to the mechanical room.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	\$ 11,700			\$ 11,700			
D. Equipment							
E. Other Costs							
TOTAL	\$ 11,700			\$ 11,700			
F. Other Funds							
Net Cost to Town	\$ 11,700			\$ 11,700			
TOTAL COST TO TOWN	\$ 11,700			\$ 11,700			

Agency: Board of Education		ITEM# 8	DATE: January 2025				
Agency Head: Doctor Vumbäck		PRIORITY: 2/3	FUNDING SOURCE:		General Revenues		
Phone #: 860-848-1228							
MHS MEDIA CENTER CARPET REPLACEMENT							
Description/Purpose:		Replace carpet in the MHS media center. The carpet is 18 years old and has had some water damage. We have had an issue with moisture below the carpet which required mold remediation in the library including disposal of a large portion of library's collection. The project includes a moisture control underlayment. Costs may be reduced if the high school is air conditioned and we are able to better control moisture in the library through dehumidification making the moisture control underlayment unnecessary. This will be evaluated next year.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	\$ -						
D. Equipment	\$ 80,450			\$ 80,450			
E. Other Costs							
TOTAL	\$ 80,450			\$ 80,450			
F. Other Funds							
Net Cost to Town	\$ 80,450			\$ 80,450			
TOTAL COST TO TOWN	\$ 80,450			\$ 80,450			

Agency: Board of Education		ITEM# 9	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 3	FUNDING SOURCE:		General Revenues		
Phone #: 860-848-1228							
		BUS GARAGE FACILITY STUDY					
Description/Purpose:		Bus Garage Facility Study to develop plan for building replacement and related reconfiguration of existing site drives and parking. The current facility was built in 1979. It is showing signs of deterioration and has poor ventilation in the garage bays.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ 40,000			\$ 40,000			
B. Site Acquisition							
C. Construction							
D. Equipment							
E. Other Costs							
TOTAL	\$ 40,000			\$ 40,000			
F. Other Funds							
Net Cost to Town	\$ 40,000			\$ 40,000			
TOTAL COST TO TOWN	\$ 40,000			\$ 40,000			

Agency: Board of Education		ITEM# 10	DATE: January 2025			
Agency Head: Doctor Vumback		PRIORITY: 2/3	FUNDING SOURCE: General Revenue			
Phone #: 860-848-1228						
		MHS BASEBALL FIELD RENOVATION				
Description/Purpose:		Renovation of the baseballs infield at Montville High School and replace baseball outfield fencing which is deteriorating. New updated cost to follow for 2025-2026 recommendation.				
ITEM	Present Estimated Cost	Appropriation s	Estimated Cost by Fiscal Year			
			2025-26	2026-27	2027-28	2028-29
A. Planning & Engineering						
B. Site Acquisition						
C. Construction	\$ 40,000			\$ 40,000		
D. Equipment	\$ 40,800			\$ 40,800		
E. Other Costs	\$ 8,800			\$ 8,800		
TOTAL	\$ 89,600			\$ 89,600		
F. Other Funds						
Net Cost to Town	\$ 89,600			\$ 89,600		
TOTAL COST TO TOWN	\$ 89,600			\$ 89,600		

Agency: Board of Education		ITEM# 11	DATE: January 2025			
Agency Head: Doctor Vumback		PRIORITY: 2/3	FUNDING SOURCE: General Revenue			
Phone #: 860-848-1228						
		MOHEGAN GENERATOR				
Description/Purpose:		Install 150 KW diesel generator at Mohegan Elementary with a 1200 Amp ATS. Cost includes an additional 15% for engineering which is standard per vendor. If power is lost, the school has no communication or heat and limited lighting based on the battery backup system.				
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2025-26	2026-27	2027-28	2028-29
						2029-30
A. Planning & Engineering	\$ 31,528				\$ 31,528	
B. Site Acquisition						
C. Construction						
D. Equipment	\$ 209,960				\$ 209,960	
E. Other Costs: Labor						
TOTAL	\$ 241,488			\$ -	\$ 241,488	
F. Other Funds						
Net Cost to Town	\$ 241,488			\$ -	\$ 241,488	
TOTAL COST TO TOWN	\$ 241,488			\$ -	\$ 241,488	

Agency: Board of Education		Item #12	DATE: January 2025			
Agency Head: Doctor Vumback		PRIORITY: 2/3	FUNDING SOURCE: General Revenue			
Phone #:860 848 1228						
		MURPHY GENERATOR				
Description/Purpose:		Install 200 KW diesel generator at Murphy Elementary with a 1600 Amp ATS and a new 1600 Amp main switch. Cost includes an additional 15% for engineering which is standard per vendor. If power is lost, the school has no communication or heat and limited lighting based on the battery backup system.				
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2025-26	2026-27	2027-28	2028-29
A. Planning & Engineering	\$ 46,235				\$ 46,235	
B. Site Acquisition						
C. Construction						
D. Equipment	\$ 307,878				\$ 307,878	
E. Other Costs						
TOTAL	\$ 354,113				\$ 354,113	
F. Other Funds						
Net Cost to Town	\$ 354,113				\$ 354,113	
TOTAL COST TO TOWN	\$ 354,113				\$ 354,113	

Agency: Board of Education		Item #13	DATE: January 2025	
Agency Head: Doctor Vumback		Phone: 860-848-12	PRIORITY: 2/3	FUNDING SOURCE: General Revenue
Phone #:860.848.1228				
		OAKDALE GENERATOR		
Description/Purpose:		Install 170 KW diesel generator at Oakdale Elementary with 1600 Amp ATS. Cost includes an additional 15% standard per vendor. If power is lost, the school has no communication or heat and limited lighting based		
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Y.	
			2025-26	2026-27 2027-28
A. Planning & Engineering	\$ 38,525			\$ 38,525
B. Site Acquisition				
C. Construction				
D. Equipment	\$ 256,625			\$ 256,625
E. Other Costs				
TOTAL	\$ 295,150			\$ 295,150
F. Other Funds				
Net Cost to Town	\$ 295,150			\$ 295,150
TOTAL COST TO TOWN	\$ 295,150			\$ 295,150

[illegible]

Agency: Board of Education		ITEM# 14	DATE: January 2025				
Agency Head: Doctor Vumback		Phone: 860-848-1228	PRIORITY: 2/3		FUNDING SOURCE: General Revenue		
Description/Purpose:		MHS OFFICE CARPET REPLACEMENT					
		Replace carpet in the MHS office area. The carpet is 18 years old and the carpet tiles bubble up and become a trip hazard when the weather is humid.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	\$						
D. Equipment	\$ 25,400				\$25,400		
E. Other Costs							
TOTAL	\$ 25,400				\$25,400		
F. Other Funds							
Net Cost to Town	\$ 25,400				\$25,400		
TOTAL COST TO TOWN	\$ 25,400				\$25,400		

Agency: Board of Education		ITEM# 15	DATE: January 2025			
Agency Head: Doctor Vumback		PRIORITY: 2/3	FUNDING SOURCE:		General Revenues	
Phone #: 860-848-1228						
OAKDALE PAVING						
Description/Purpose:		Paving at Oakdale Elementary School of the front drop-off driveway which includes mill, trim, tack and sweep of 1,712 square yards with 1 1/2 overlay and stripe. (The earlier parking lot work at Oakdale was on the left side and did not include the drop-off area to the right from the flagpole outside the front door to the handicapped parking area.)				
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2025-26	2026-27	2027-28	2028-29
A. Planning & Engineering						
B. Site Acquisition						
C. Construction	\$ 47,625				\$ 47,625	
D. Equipment	\$ -					
E. Other Costs						
TOTAL	\$ 47,625				\$ 47,625	
F. Other Funds						
Net Cost to Town	\$ 47,625				\$ 47,625	
TOTAL COST TO TOWN	\$ 47,625				\$ 47,625	

Agency: Board of Education		ITEM# 16	DATE: January 2025				
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE:		General Revenues		
Phone #: 860-848-1228							
	TYL PAVING						
Description/Purpose:		Reclaim, regrade, recurb, replace, and reline upper parking lots and road at Tyl Middle School; replace catch basin and sidewalk. The \$25,000 in 26-27 will allow for an engineer to review and develop the specification for bidding.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ 25,000					\$ 25,000	
B. Site Acquisition							
C. Construction	\$ 1,128,900						\$ 1,128,900
D. Equipment							
E. Other Costs- Contingency	\$ 112,900						\$ 112,900
TOTAL	\$ 1,266,800					\$ 25,000	\$ 1,241,800
F. Other Funds							
Net Cost to Town	\$ 1,266,800					\$ 25,000	\$ 1,241,800
TOTAL COST TO TOWN	\$ 1,266,800					\$ 25,000	\$ 1,241,800

Agency: Board of Education		Item# 17	DATE: January 2025	
Agency Head: Doctor Vumback		Phone PRIORITY: 3	FUNDING \$ General Revenues	
Phone #: 860-848-1228				
		MHS, Roof Replacement		
Description/Purpose:	Replacement of approximately 159,870 sq. ft of existing roof with EPDM roofing system. Replacement of 26 roof drains, new gutters and downspouts and 4 stage smoke hatches. Replace 1 non compliant roof access hatch with hatch and ladder. It is anticipated this project will file for a school construction grant.			
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year	
			2025-26	2026-27 2027-28 2028-29 2029-30
A. Planning & Engineering	\$ -			
B. Site Acquisition				
C. Construction	\$ 6,300,000			\$ 6,300,000
D. Equipment				
E. Other Costs- Contingency	\$ -			
TOTAL	\$ 6,300,000			\$ 6,300,000 \$ -
F. Other Funds- est school grant	\$ (3,800,000)			\$ (3,800,000)
Net Cost to Town	\$ 2,500,000			\$ 2,500,000 \$ -
TOTAL COST TO TOWN	\$ 2,500,000			\$ 2,500,000 \$ -

Agency: Board of Education		ITEM# 18	DATE: Ja DATE: January 2025				
Agency Head: Doctor Vumbach		Phone	PRIORITY: 3	FUNDING S	General Revenues		
Phone #: 860-848-1228							
Oakdale Roof							
Description/Purpose:	Replacement of approximately 51,120 sq. ft of existing roof with EPDM roofing system. New gutters and downspouts Installation of new hatch and ladder. It is anticipated this project will file for a school construction grant.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$ 2,512,750						\$ 2,512,750
D. Equipment							
E. Other Costs- Contingency	\$ -						
TOTAL	\$ 2,512,750						\$ 2,512,750
F. Other Funds - est school grant	\$ (1,443,000)						\$ (1,443,000)
Net Cost to Town	\$ 1,069,750					\$ -	\$ 1,069,750
TOTAL COST TO TOWN	\$ 1,069,750					\$ -	\$ 1,069,750

Agency: Board of Education		ITEM# 19	DATE: January 2025	
Agency Head: Doctor Vumbach.		Phone: 860-848-1228	PRIORITY: 3	FUNDING SOURCE: General Revenues
Phone #: 860-848-1228				
Mohegan Roof Replacement				
Description/Purpose:	Replacement of approximately 31,360 sq. ft of existing roof with EPDM roofing system. New gutters and downspouts. Installation of 1 new hatch and ladder. Replace 2 non compliant skylights. It is anticipated this project will file for a school construction grant.			
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year	
			2025-26	2026-27
			2027-28	2028-29
			2029-30	
A. Planning & Engineering	\$ -			
B. Site Acquisition				
C. Construction	\$ 1,570,100			\$ 1,570,100
D. Equipment				
E. Other Costs- Contingency	\$ -			\$ 1,570,100
TOTAL	\$ 1,570,100			
F. Other Funds - est school grant	\$ (885,000)			\$ (885,000)
Net Cost to Town	\$ 685,100			\$ 685,100
TOTAL COST TO TOWN	\$ 685,100			\$ 685,100

Agency: Board of Education		ITEM# 20	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 3	FUNDING SOURCE General Revenues				
Phone #: 860-848-1228							
Murphy Roof Replacement							
Description/Purpose:	Replacement of approximately 59,760 sq. ft of existing roof with EPDM roofing system. New gutters and downspouts. Installation of 1 new hatch and ladder. It is anticipated this project will file for a school construction grant.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$ 2,914,800						\$ 2,914,800
D. Equipment							
E. Other Costs- Contingency	\$ -						
TOTAL	\$ 2,914,800						\$ 2,914,800
F. Other Funds - est school	\$ (1,670,000)						\$ (1,670,000)
Net Cost to Town	\$ 1,244,800						\$ 1,244,800
TOTAL COST TO TOWN	\$ 1,244,800						\$ 1,244,800

Agency: Board of Education		ITEM# 21	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 3	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228							
Maintenance Department							
Description/Purpose:	Purchase a new F-350 Chassis Regular Cab 4x4 Dual Rear Wheel Mason Dump Truck with an aluminum dump body, new snow plow, 3-yard stainless steel salt spreader, HD tow plate, 4 corner amber LED lights and drop down mason sides.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 95,740		\$ 95,740				
E. Other Costs- Contingency	\$ -						
TOTAL	\$ 95,740		\$ 95,740				
F. Other Funds - est school	\$ -						
Net Cost to Town	\$ 95,740		\$ 95,740				
TOTAL COST TO TOWN	\$ 95,740		\$ 95,740				

Agency: Board of Education		ITEM# 22	DATE: January 2025	
Agency Head: Doctor Vumback		Phone:	PRIORITY: 3	FUNDING \$ General Revenue
Phone #: 860-848-1228				
Description/Purpose:		Replacement of the two existing backstops on the high school's main basketball court with new single-post, rear-braced, front-folding systems. The upgrade includes 42" x 72" regulation glass backboards with steel frames, tournament breakaway goals, pro-mold backboard padding, an electric hoist, and a Safstop safety locking strap.		
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year	
			2025-26	2026-27
			2027-28	2028-29
			2029-30	
A. Planning & Engineering	\$ -			
B. Site Acquisition				
C. Construction	\$ 30,400		\$ 30,400	
D. Equipment	\$ 33,000	\$ -	\$ 33,000	
E. Other Costs - Contingency	\$ 3,040	\$ -	\$ 3,040	
TOTAL	\$ 66,440		\$ 66,440	
F. Other Funds	\$ 66,440	\$ -	\$ -	\$ -
Net Cost to Town				
TOTAL COST TO TOWN	\$ 66,440	\$ -	\$ -	\$ -

Agency: Board of Education		ITEM# 23	DATE: January 2025			
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE: General Revenues			
Phone #: 860-848-1228						
Description/Purpose:		Murphy carpet replacement Work to be performed in six classrooms replacing the 20 year old carpet with new carpet tiles.				
ITEM	Present Estimated Cost.	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2025-2026	2026-2027	2027-2028	2028-2029
A. Planning & Engineering	\$ -					
B. Site Acquisition						
C. Construction	\$ 52,600				\$ 52,600	
D. Equipment						
E. Other Costs- Contingency						
TOTAL	\$ 52,600				\$ 52,600	
F. Other Funds - est school grant						
Net Cost to Town	\$ 52,600				\$ 52,600	
TOTAL COST TO TOWN	\$ 52,600				\$ 52,600	

Agency: Board of Education		ITEM# 24-	DATE: January 2025				
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228							
Description/Purpose:		Murphy School library carpet replacement Work to be performed in the library includes replacing the 30+ year-old carpet with new carpet tiles.					
ITEM	Present Estimated Cost	Prior-Year Appropriations	Estimated Cost by Fiscal Year				
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$ 14,000				\$ 14,000		
D. Equipment							
E. Other Costs- Contingency							
TOTAL	\$ 14,000				\$ 14,000		
F. Other Funds - est school grant							
Net Cost to Town	\$ 14,000				\$ 14,000		
TOTAL COST TO TOWN	\$ 14,000				\$ 14,000		

Agency: Board of Education		ITEM# 25	DATE: January 2025			
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE: General Revenues			
Phone #: 860-848-1228						
MHS Main office suite carpet replacement						
Description/Purpose:	The project entails replacing 3,335 square feet of old carpet with new carpet tiles in the main office suite.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2025-2026	2026-2027	2027-2028	2028-2029
						2029-2030
A. Planning & Engineering	\$ -					
B. Site Acquisition						
C. Construction	\$ 27,000		\$ -		\$ 27,000	
D. Equipment						
E. Other Costs- Contingency						
TOTAL	\$ 27,000		\$ -		\$ 27,000	
F. Other Funds - est school grant						
Net Cost to Town	\$ 27,000		\$ -		\$ 27,000	
TOTAL COST TO TOWN	\$ 27,000		\$ -		\$ 27,000	

Agency: Board of Education		ITEM# 26	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 3	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228							
MHS Guidance suite carpet replacement.							
Description/Purpose:	The project involves work in the guidance suite, replacing 2,307.48 square feet of old carpet with new carpet tiles.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$ 20,000	\$ -			\$ 20,000		
D. Equipment							
E. Other Costs- Contingency							
TOTAL	\$ 20,000				\$ 20,000		
F. Other Funds-- est school grant							
Net Cost to Town	\$ 20,000	\$ -			\$ 20,000		
TOTAL COST TO TOWN	\$ 20,000				\$ 20,000		

Agency: Board of Education		ITEM# 27	DATE: January 2025				
Agency Head: Doctor Vumback		Phone	PRIORITY: 3	FUNDING SOURCE: General Revenue			
Phone #: 860-848-1228							
Description/Purpose:		Mohegan, Asbestos flooring Replacement The project involves work in six classrooms, including the installation of 4,445 square feet of VCT. The existing flooring in these classrooms contains asbestos and requires abatement. The current flooring is visibly worn and deteriorating.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ -						
B. Site Acquisition	\$ -						
C. Construction	\$ -					\$ 151,600	
D. Equipment	\$ -	\$ -					
E. Other Costs - Contingency	\$ -	\$ -				\$ 15,160	
TOTAL							
F. Other Funds	\$ -	\$ -	\$ -			\$ 166,760	\$ -
Net Cost to Town							
TOTAL COST TO TOWN	\$ -	\$ -	\$ -	\$ -		\$ 166,760	\$ -

Agency: Board of Education		ITEM# 28	DATE: January 2025				
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228							
Description/Purpose:		Mohegan asbestos installation Removal and replacement of deteriorating pipe insulation. The existing insulation contains asbestos and will require proper abatement.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$ 10,500		\$ 10,500				
D. Equipment							
E. Other Costs- Contingency							
TOTAL	\$ 10,500		\$ 10,500				
F. Other Funds - est school grant							
Net Cost to Town	\$ 10,500		\$ 10,500				
TOTAL COST TO TOWN	\$ 10,500		\$ 10,500				

Agency: Board of Education		ITEM# 29	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 2/3	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228							
Description/Purpose:		Mohegan School exterior wall repair Remove and replace approximately 11 feet by 36 inches by 12 inches of damaged exterior brick buttress wall in the courtyard, with the damage likely resulting from weather-related conditions over time					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$ 12,500	\$ 12,500					
D. Equipment							
E. Other Costs- Contingency							
TOTAL	\$ 12,500	\$ 12,500					
F. Other Funds - est.school grant							
Net Cost to Town	\$ 12,500	\$ 12,500					
TOTAL COST TO TOWN	\$ 12,500	\$ 12,500					

Agency: Board of Education		ITEM# 30	DATE: January 2025				
Agency Head: Doctor Vumbach		PRIORITY: 2/3	FUNDING SOURCE		General Revenues		
Phone #: 860-848-1228							
Description/Purpose:		MHS, Softball Field Renovation Renovation of the softball field at Montville High School.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$ 23,000			\$ 23,000			
D. Equipment							
E. Other Costs-Contingency							
TOTAL	\$ 23,000			\$ 23,000			
F. Other Funds - est school grant							
Net Cost to Town	\$ 23,000			\$ 23,000			
TOTAL COST TO TOWN	\$ 23,000			\$ 23,000			

Agency: Board of Education		ITEM# 31	DATE: January 2025				
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE: General Revenue				
Phone #: 860-848-1228							
Description/Purpose:		Tyl, Bathroom Renovations					
		Bathroom renovation at Tyl Middle School due to the existing facilities being outdated and in need of upgrades.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2025-26	2026-27	2027-28	2028-29	2029-30
A. Planning & Engineering	\$ -						
B. Site Acquisition							
C. Construction	\$150,000			\$ 150,000			
D. Equipment							
E. Other Costs - Contingency							
TOTAL	\$150,000			\$ 150,000			
F. Other Funds							
Net Cost to Town	\$150,000			\$ 150,000			
TOTAL COST TO TOWN	\$150,000			\$ 150,000			

Agency: Board of Education		Item 32	DATE: January 2025					
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE:	FUNDING SOURCE:	General Revenue			
Phone #: 860-848-1228								
		MHS Switches						
Description/Purpose:		Network Replacement/Update: We plan to phase the switch replacement over a 3-year period.. The switches at the high school are two years older than the other schools.						
ITEM	Present	Prior Year						
	Estimated Cost	Appropriation s	Estimated Cost by Fiscal Year					
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction	\$ -							
D. Equipment	\$ 130,000		\$ 130,000					
E. Other Costs								
TOTAL	\$ 130,000		\$ 130,000					
F. Other Funds								
Net Cost to Town	\$ 130,000		\$ 130,000					
TOTAL COST TO TOWN	\$ 130,000		\$ 130,000					

Agency: Board of Education		Item 33	DATE: January 2025					
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE:	FUNDING SOURCE:	General Revenue			
Phone #: 860-848-1228								
		Firewall						
Description/Purpose:		Network Replacement/Update: the Firewall will need to be replaced as it is at end of life and support. For budgeting purposes, a 60% reimbursement through E-Rate has been applied.						
		Present	Prior Year					
		Estimated Cost	Appropriations					
ITEM		Estimated Cost by Fiscal Year						
				2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
A. Planning & Engineering								
B. Site Acquisition								
C. Construction		\$ -						
D. Equipment		\$ 41,700			\$ 41,700			
E. Other Costs								
TOTAL		\$ 41,700			\$ 41,700			
F. Other Funds		\$ 25,020			\$ 25,020			
Net Cost to Town		\$ 16,680			\$ 16,680			
TOTAL COST TO TOWN		\$ 16,680			\$ 16,680			

Agency: Board of Education		Item# 34	DATE: January 2025					
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE:	FUNDING SOURCE:	General Revenue			
Phone #: 860-848-1228								
		TYL / PBL Switches						
Description/Purpose:		Network Replacement/Update: We plan to phase the switch replacement over a 3-year period. This will be year 2 of the replacement plan, focusing on replacing switches at Tyl and Palmer,						
ITEM	Present	Prior Year	Estimated Cost by Fiscal Year					
	Estimated Cost	Appropriations						
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction	\$ -							
D. Equipment	\$ 100,000			\$ 100,000				
E. Other Costs								
TOTAL	\$ 100,000			\$ 100,000				
F. Other Funds								
Net Cost to Town	\$ 100,000			\$ 100,000				
TOTAL COST TO TOWN	\$ 100,000			\$ 100,000				

Agency: Board of Education		Item 35	DATE: January 2025					
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE:	FUNDING SOURCE:	General Revenue			
Phone #: 860-848-1228								
		Elementary Switches						
Description/Purpose:		Network Replacement/Update: We plan to phase the switch replacement over a 3-year period. This would be year 3 of the replacement plan, focusing on replacing switches at the 3 elementary schools.						
ITEM	Present	Prior Year	Estimated Cost by Fiscal Year					
	Estimated Cost	Appropriation s	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction	\$ -							
D. Equipment	\$ 150,000				\$ 150,000			
E. Other Costs								
TOTAL	\$ 150,000				\$ 150,000			
F. Other Funds								
Net Cost to Town	\$ 150,000				\$ 150,000			
TOTAL COST TO TOWN	\$ 150,000				\$ 150,000			

Agency: Board of Education		Item 36	DATE: January 2025					
Agency Head: Doctor Vumback		PRIORITY: 3	FUNDING SOURCE:	FUNDING SOURCE:	General Revenue			
Phone #: 860-848-1228								
		Battery Backup System						
Description/Purpose:		Districtwide, UPS Battery Backup System. We used UPS Battery backups in all MDF's and IDF's.						
ITEM	Present	Prior Year	Estimated Cost by Fiscal Year					
	Estimated Cost	Appropriation s						
			2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction	\$ -							
D. Equipment	\$ 30,000					\$ 30,000		
E. Other Costs								
TOTAL	\$ 30,000					\$ 30,000		
F. Other Funds								
Net Cost to Town	\$ 30,000							
TOTAL COST TO TOWN	\$ 30,000					\$ 30,000		

Agency: Board of Education		Item 37	DATE: January 2025	
Agency Head: Doctor Vumbach		PRIORITY: 3	FUNDING SOURCE:	FUNDING SOURCE:
Phone #: 860-848-1228				
		Tyl Middle School		
Description/Purpose:		Install a new hydraulic power unit for the elevator at the Middle School. The existing unit is original to the building's construction, and its parts are being replaced.		
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimate	
			2025-2026	2026-2027
A. Planning & Engineering				
B. Site Acquisition				
C. Construction	\$ 71,000			\$ 71,000
D. Equipment	\$ -			
E. Other Costs				
TOTAL	\$ 71,000			\$ 71,000
F. Other Funds				
Net Cost to Town	\$ 71,000			\$ 71,000
TOTAL COST TO TOWN	\$ 71,000			\$ 71,000

