

TOWN OF MONTVILLE

Adopted Budget

FISCAL YEAR 2025-2026

May 29, 2025

October 1, 2024 Grand List		
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		25,559,189
Capital Improvement		745,635
Board of Education		46,879,620
Total Expenses	\$	73,184,444
Use of Surplus		(2,800,000)
State		(17,485,202)
Town Revenue		(3,540,800)
Other Taxes		(1,295,000)
Total Revenue		(25,121,002)
Current Taxes Needed	\$	48,063,442
One Mil	\$	1,664,563
Current Mil Rate		27.77
Proposed Mil Rate		28.87
Increase/(Decrease)		1.10

TOWN OF MONTVILLE

Revenue Summary

Description	Dept #	2024 ACTUAL	2025 ADOPTED	2025 REVISED	2026 ADOPTED	Percentage Increase/Decrease
PROPERTY TAXES	41000	46,075,310	46,747,256	46,747,256	49,358,442	5.59%
LICENSES & PERMITS	42000	1,033,252	1,095,000	1,095,000	1,144,000	4.47%
REVENUE USE MONEY/PROPERTY	43000	1,192,355	960,000	960,000	984,000	2.50%
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	73,184,444	2.55%

Object	Description	2024 Actuals	2025 Adopted Current Year	2025 YTD 4/15/2025	2026 Mayor Proposed	2026 Adopted
10100	Revenue					
10100	41000 Current Years Taxes	44,493,455	45,449,256	34,071,313	49,093,906	48,063,442
10100	41003 Motor Vehicle Supplemental Tax	557,825	450,000	17,898	450,000	450,000
10100	41025 Prior Year Taxes	577,970	500,000	314,180	500,000	500,000
10100	41035 Interest	402,705	300,000	175,899	300,000	300,000
10100	41040 Lien Fees	17,697	20,000	1,512	20,000	20,000
10100	41045 ATT. FEES FOR TAXES DUE	25,659	28,000	2,869	25,000	25,000
10100	41050 Use of Undesig/Unreserved	0	2,800,000	0	2,800,000	2,800,000
10100	42000 Conveyance Tax	222,759	275,000	166,622	230,000	230,000
10100	42005 Town Clerk Fees	132,595	140,000	97,249	140,000	140,000
10100	42010 Dog Licenses	1,740	5,000	564	5,000	5,000
10100	42012 Dog Services for Salem	14,184	14,000	0	14,000	93,000
10100	42015 Dog Warden	1,394	1,000	1,096	1,000	1,000
10100	42020 Building Department	371,452	350,000	150,441	350,000	350,000
10100	42025 Miscellaneous Permits	10,770	15,000	8,021	20,000	20,000
10100	42026 Fire Marshal Permits	64,876	60,000	33,057	60,000	60,000
10100	42035 Transfer Station Permits	165,154	180,000	104,348	180,000	180,000
10100	42037 Transfer Station Reclamat	35,466	45,000	31,198	50,000	50,000
10100	42040 Trans Sta Disposal Fees	12,861	10,000	14,879	15,000	15,000
10100	43000 Investment Interest	1,192,355	950,000	0	800,000	950,000
10100	43001 Solar Lease	0	0	0	0	34,000
10100	43035 WPCA Fin Serv.	0	10,000	0	0	0
10100	44000 P/Z & ZBA	11,051	12,000	11,421	12,000	12,000
10100	44005 Parks & Recreation	144,417	140,000	17,042	145,000	145,000
10100	44006 Camp Oakdale/Other Rental	6,450	6,000	2,908	6,000	6,000
10100	44007 Fair Oaks Facility Rental	5,421	2,000	7,917	2,000	2,000

10100	44010 Housing Authority	0	29,000	0	29,000	29,000
10100	44020 Youth Services Program	88,392	60,000	64,950	65,000	65,000
10100	45000 ECS Grant	12,873,712	12,802,864	0	12,622,709	12,622,709
10100	45015 Special Education	739,592	450,000	0	700,000	700,000
10100	45020 Adult Education	37,598	35,000	25,622	37,449	37,449
10100	46005 Lieu of Taxes/State Prop	6,334	6,334	6,334	6,334	6,334
10100	46010 Emerg Manage Assist Prog	5,000	0	19,190	10,000	10,000
10100	46015 Disability Grant	2,934	3,000	2,995	3,000	3,000
10100	46023 MRSA	464,990	400,000	0	0	0
10100	46024 PILOT New Tiered Reimbursement	2,133,345	2,100,000	2,218,008	1,984,507	1,984,507
10100	46030 Additional Veteran Grant	8,553	9,000	6,859	8,500	8,500
10100	46035 Telephone Access Line	66,802	60,000	0	60,000	60,000
10100	46040 Other Grants	149,002	50,000	31,432	50,000	50,000
10100	46041 MUNICIPAL STABILIZATION GRANT	20,897	20,000	20,897	20,897	20,897
10100	46042 CT Fines Reimbursement	10,329	6,500	7,589	7,000	7,000
10100	46045 Pequot Funds	1,446,162	1,446,162	0	1,446,162	1,446,162
10100	46047 National Opioid Settlement	0	0	0	0	0
10100	46050 Minature Surcharge	0	0	0	0	0
10100	47000 FEMA \$\$	0	0	0	0	0
10100	47005 GRANTS FOR MUNICIPAL PROJECTS	528,644	528,644	0	528,644	528,644
10100	48010 Tuition Special Ed	64,879	25,000	59,145	25,000	25,000
10100	48013 School Misc Revenue	784	1,000	1,382	1,000	1,000
10100	48020 Public Works Dept.	460	1,000	170	500	500
10100	48023 Commercial Tipping Fees	471,141	420,000	304,052	420,000	420,000
10100	48025 Copy Money	1,750	1,000	1,455	1,200	1,200
10100	48035 Community Booklet	5,820	4,000	2,950	4,000	4,000
10100	49005 Police Reimb. Private Duty	450,750	450,000	583,645	0	0
10100	49010 St Bernards Health Clinic	22,198	24,000	21,732	24,000	24,000

10100	49015 Insurance Reimbursement	22,010	65,000	35,963	65,000	65,000
10100	49020 Millstone Reimbursement	49,704	45,000	39,000	45,000	45,000
10100	49025 Verizon	600	600	600	600	600
10100	49035 Fire Marshal Private Dty	0	1,500	0	1,500	1,500
10100	49049 Engineering Review Reimburse	5,598	6,000	0	6,000	6,000
10100	49050 Miscellaneous	49,303	35,000	12,458	40,000	40,000
10100	49060 Sale of Town Property	11,400	20,000	0	20,000	20,000
10100	49080 Mohegan Contributions	500,000	500,000	500,000	500,000	500,000
10100	49086 COVID Reimbursement	0	0	0	0	0
10100	49100 Transfer in (out)	0	0	0	0	0
TOTAL	Revenue	68,706,938	71,367,860	39,196,860	73,951,908	73,184,444

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 Adopted</u>	<u>Increase/Decrease vs Adopted Budget</u>
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%
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%

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 Adopted</u>	<u>Increase/Decrease vs Adopted Budget</u>
Mayor	10310	253,834	233,170	233,170	244,785	4.98%
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	537,151	13.68%
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%

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 Adopted</u>	<u>Increase/Decrease vs Adopted Budget</u>
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	131,546	-3.41%
Police Protection	10820	3,323,934	3,299,626	3,299,626	3,325,130	0.77%
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	80,550	78.40%
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	1,700,785	6.77%
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	3,186,068	5.27%
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%

TOWN OF MONTVILLE

Expenditure Summary

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	46,879,620	4.45%
Capital Improvement	10960	764,196	1,819,101	2,020,368	745,635	-59.01%
General Fund		68,538,680	71,357,860	72,008,617	73,184,444	2.56%

MAYOR

CODE: 10310

The Mayor, as the Chief Elected Official, is responsible for the overall management and administration of the municipal budget and employees. 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

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Mayor							
10310	51001 Mayor Salary	105,381	105,000	80,769	105,384	105,384	105,384
10310	51050 Admin Secretary	84,745	65,000	71,021	70,856	70,856	70,856
10310	52075 Veterans Funerals	0	100	0	100	0	0
10310	52079 Condemnation Relocation*	6,636	0	0	0	0	0
10310	52136 Fees (Membership)	52,020	55,000	52,824	55,000	55,000	55,000
10310	52150 Memorial Day Parade	3,491	4,000	1,637	4,000	4,000	5,000
10310	53004 Training & Conferences	60	500	249	500	500	500
10310	53008 Advertising	0	300	384	300	300	300
10310	53014 Printing	440	500	472	500	500	500
10310	53019 Misc Supplies	290	500	150	500	500	500
10310	53033 Occasions	66	350	0	350	250	250
10310	53049 Town Publications	331	1,000	0	1,000	500	500
10310	53060 Cellular Phone	375	920	0	0	0	0
*10310	54028 OCV APP					5,995	5,995
* replaced the Everbridge system							
	Mayor	253,834	233,170	207,506	238,490	\$ 243,785.00	\$ 244,785.00

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.

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

4/14/2025

Town Council

10330	51013 Town Council Salary	13,500	14,500	9,375	14,500	14,500	14,500
10330	51075 PT Clerical	4,116	4,400	2,522	4,400	4,400	4,400
10330	53002 Consulting Services	1,195	500	40,679	500	500	500
10330	53004 Training & Conferences	0	250	0	250	250	250
10330	53008 Advertising	5,561	2,000	5,380	3,000	2,000	2,000
10330	53014 Community Booklet	18,572	10,000	13,084	10,000	18,000	18,000
10330	53019 Misc Supplies	408	500	47	500	500	500
10330	53033 Occasions	0	500	0	500	500	500
Town Council		43,352	32,650	71,088	33,650	40,650	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.

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

4/14/2025

Legal Services

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

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

4/14/2025

Probate

10350	52137 Probate District	20,775	22,443	22,443	26,138	26,138	26,138
10350	54000 Equipment/Furnishings	3,767	0	0	0	0	0
	Probate	24,542	22,443	22,443	26,138	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	2026 Dept	2026 Mayor	2026
Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Non-Profit Organizations

10360	52071 TVCCA	4,000	0	0	0	0	0
10360	52072 Raymond Comm Library	80,000	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	1,000
10360	52081 Safe Futures	2,500	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	3,500
10360	52086 SE Cultural Coalition	0	0	0	0	0	0
10360	52090 DARE Program	3,681	2,500	0	2,500	2,500	2,500
10360	52094 Montville Little League	2,000	2,000	0	2,000	2,000	2,000
10360	52099 Montville Youth Football	2,000	2,000	2,000	2,000	2,000	2,000
10360	52100 Sexual Assault Crisis Ctr	300	300	300	300	300	300
10360	52177 NL Homeless Hospitality Cente	3,500	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	2,000
10360	MTV Animal Welfare Initiative, Inc.				1,000	1,000	1,000
Non-Profit Organizations		100,481	99,300	94,800	100,800	100,300	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	2026 Dept	2026 Mayor	2026
Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Town Hall/Central Service

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

HUMAN RESOURCES

CODE: 10380

The Human Resources budget supports an integral role of managing the organization's employees to create a more effective workforce, that includes recruiting, training and development, compliance, labor relations, compensation and benefits, and talent management.

Account	Description	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
10380-0001	Salaries	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	1,250,000
10380-0002	Benefits	200,000	210,000	220,000	230,000	240,000	250,000
10380-0003	Recruiting	50,000	55,000	60,000	65,000	70,000	75,000
10380-0004	Training	30,000	35,000	40,000	45,000	50,000	55,000
10380-0005	Compliance	20,000	22,000	24,000	26,000	28,000	30,000
10380-0006	Labor Relations	10,000	11,000	12,000	13,000	14,000	15,000
10380-0007	Compensation and Benefits	15,000	16,000	17,000	18,000	19,000	20,000
10380-0008	Talent Management	10,000	11,000	12,000	13,000	14,000	15,000
10380-0009	Other	10,000	11,000	12,000	13,000	14,000	15,000
10380-0010	Grand Total	1,325,000	1,394,000	1,464,000	1,532,000	1,602,000	1,670,000

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Human Resources							
10380	51055 Director Salary	100,529	102,500	81,551	111,980	111,980	111,980
	52136 Fees (Membership)	274	300	264	300	300	300
	52199 EAP/SAP	0	4,350	3,500	4,350	4,420	4,420
	53004 Training & Conferences	3,430	4,000	2,730	4,000	4,000	4,000
	53019 Misc Supplies	0	50	0	50	50	50
	53050 Physicals				4,000	4,000	4,000
Human Resources		104,233	111,200	88,045	124,680	124,750	124,750

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 Dept	2026 Mayor	2026
Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Finance

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

Finance	737,290	744,800	554,111	838,016	817,516	817,516
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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.**

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

4/14/2025

Insurance & Fringe Benefits

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

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

Object Description

4/14/2025

Municipal Insurance

10425	52024 Other Insurance	345,666	370,000	467,348	370,000	500,000	500,000
10425	52143 Insurance Reimbursement	12,904	30,000	13,086	30,000	30,000	30,000
	Municipal Insurance	358,570	400,000	480,434	400,000	530,000	530,000

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	2026 Dept Request	2026 Mayor Recom	2026 Adopted
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4/14/2025

Board of Assessment Appeal

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

Creative Solutions (Depreciation Solution)
DUO MFA (Gov Connection)
ESRI
Exchange Online (Plan 1)
Exchange Online (Plan 2)
Flock
General Code Ecode 360
General Code (Laserfiche Document Management)
Zoom Meetings
MailChimp
ManageEngine (Zoho Corp)
Knowbe4 cyber
NexGen
Syslog Watcher
PubWorks (Gworks)
Municipity ICC (part of General Code)
Tyler Technologies System Management Services Support
Tyler Technologies (Munis)
Vermont Systems RecTrac/WebTrac
QDS Wintax Support
QDS Tax web hosting
QDS (Software Support, Assessor)
QDS (Personal Property CAMA)
QDS (Hosted Personal Property)
QDS (FTP Folder Maintenance)
QDS eQuality
QDS eQuality online property cards
Quest Auditing (Dell)
Access Fees (part of support):
DMV (Access Fee) Tax Collector
DMV (Access Fee) Assessor
AT&T for Nextgen Modems

Software Licensing:

EPOS Now
EDR Carbon Black
Backup Exec (Town Hall)
Backup Exec (Public Safety)
Mitel
Palo Alto Subscriptions
New Software Purchases

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

4/14/2025

Information Technology

10440	51023 Director of Information System	95,948	95,950	76,468	105,152	105,152	105,152
10440	51075 PT Clerical	16,597	25,000	18,661	26,265	26,265	26,265
10440	51078 Asst IT	57,824	58,000	44,480	66,214	66,214	66,214
10440	52036 Support/Access Fees**	133,327	130,000	120,856	158,500	155,000	155,000
10440	52054 Hardware	57,560	59,000	33,996	62,000	60,000	58,560
10440	52055 Maint Agreements	44,292	47,000	38,393	49,000	48,000	46,200
10440	52056 Int/Cable Services	21,737	22,000	15,158	43,600	42,000	42,000
10440	52057 Software/Licensing	29,059	31,500	21,273	36,000	33,000	33,000
10440	52058 Hosting Fees	1,214	900	977	1,300	1,200	1,200
10440	53004 Training & Conferences	0	2,000	2,420	2,500	2,400	2,400
10440	53060 Cellular Phone	1,016	1,160	472	1,160	1,160	1,160

Information Technology	458,573	472,510	373,154	551,691	540,391	537,151
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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

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

4/14/2025

Debt - Principal

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

DEBT INTEREST

CODE: 10460

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

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

4/14/2025

Debt - Interest

10460	52110 2019 Road Bonding	55,000	42,500.00	21,250	30,000	30,000	30,000
10460	52111 2017 Lease Purchase	4,063	813.00	2,438	859	859	859
10460	52112 2020 Equipment Lease	1,656	0.00	0	0	0	0
10460	52113 Bus Leasing	17,214	13,036.00	13,036	8,710	8,710	8,710
10460	52118 2013 Restructuring	75,238	39,006.00	39,006	23,700	23,700	23,700
10460	52119 2021 Road Bonding	74,250	61,050.00	61,050	47,850	47,850	47,850
10460	52152 2015 Refunding Bond	29,710	22,871.00	22,836	16,200	16,200	16,200
10460	52182 2012 GO Bond	126,488	111,825.00	111,825	112,813	112,813	112,813
10460	52196 2024 Bus Lease	119,004	11,309.00	11,309	8,711	8,711	8,711
10460	53210 2023 GO Bonds	0	0.00	0	231,000	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	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	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
				4/14/2025			
	Auditor						
10470	52040 Auditor & Accounting	48,789	50,000	13,304	50,000	50,000	50,000
10470	53002 Consulting Services	1,450	2,000	0	2,000	2,000	2,000
	Auditor	50,239	52,000	13,304	52,000	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	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Other							
10480	52047 Litigation/Settlements	26,540	15,000	26,860	15,000	15,000	15,000
10480	52164 Contingency	0	150,000	0	150,000	150,000	150,000
10480	52176 Fire Fighters Relief Fund	30,793	35,000	31,884	35,000	35,000	35,000
Other		57,333	200,000	58,744	200,000	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	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Town Clerk							
10560	51055 Town Clerk	155,620	155,700	122,288	173,340	173,340	173,340
10560	51100 Overtime	873	900	679	1,200	1,000	1,000
10560	52136 Fees (Membership)	485	500	420	500	500	500
10560	53001 Computer Supplies	144	500	0	500	500	500
10560	53004 Training & Conferences	1,293	1,600	1,175	1,600	1,500	1,500
10560	53008 Advertising	100	250	0	250	250	250
10560	53014 Printing	0	300	151	300	150	150
10560	53019 Misc Supplies	94	300	235	300	300	300
10560	53021 Equipment Maint & Repair	100	100	0	100	100	100
10560	53022 Computer Indexing*	19,693	20,000	11,846	22,000	21,000	21,000
10560	53023 Land Records Expense	1,800	3,000	1,828	3,000	2,000	2,000
10560	53029 Maintenance & Upkeep	0	250	0	250	250	250
Town Clerk		180,203	183,400	138,623	203,340	200,890	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.

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Registrars							
10570	51014 Registrar Salary	45,573	54,000	43,021	60,000	52,674	52,674
10570	52136 Fees (Membership)	170	200	170	200	200	200
10570	52169 Annual Canvas	60	400	0	400	400	400
10570	53004 Training & Conferences	2,705	3,600	1,692	3,800	2,500	2,500
10570	53014 Printing	0	1,000	428	1,000	600	600
Registrars		48,508	59,200	45,312	65,400	56,374	56,374

ELECTION/REFERENDUM

CODE: 10580

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

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Elections/Referendum							
10580	52037 Poll Workers	30,862	37,385	34,076	38,885	38,000	38,000
10580	53014 Printing	7,440	10,000	9,021	10,000	10,000	10,000
10580	53021 Equipment Maint & Repair	3,627	4,000	0	5,400	4,000	4,000
10580	53052 Office Equipment	12,710	1,500	0	6,800	1,500	1,500
10580	53087 Food/Meals	2,843	2,300	2,285	2,800	2,800	2,800
10580	53207 Programming	2,645	3,600	4,043	4,600	4,000	4,000
Elections/Referendum		60,127	58,785	49,425	68,485	60,300	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 Director of Land Use & Development, an Assistant Town Planner, the Zoning/Wetlands Enforcement Officer and an Administrative Assistant at 40 hours per week.

51100 – Administrative Assistant attends PZC meetings; 12 meetings @ a minimum of 2 hours per meeting. This saves money as the meeting minutes are completed during normal business hours versus a commission secretary being paid to attend meeting and complete and file meeting minutes.

ZEO attends PZC and IWC meetings: 12 meetings @ a minimum of 2 hours per meeting for each Commission; also attends ZBA meetings: Approximately 4 meetings @ a minimum of 2 hours per meeting and IWC Site Walks approximately 4 @ a minimum of 2 hours each.

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

As part of the CIF Planning Grant a subcommittee of the PZC has been formed that includes the ZEO & Asst. Planner. The Administrative Asst. will be the recording secretary. It is estimated that this steering committee will meet every other month.

52136 – Fees (membership); ZEO has 3 memberships totaling \$460; Assistant Planner has 3 memberships totaling \$550; Town Planner has 2 memberships totaling \$550. (This account YTD shows \$0, however most of our memberships come due in January and February). 2024 Actual shows \$590 which is incorrect as only 3 memberships are listed.

53002 – Consulting Services; YTD is not reflected correctly, it should state 2612.50 as Goman & York was mis-appropriated. PO stated to take from this account, Finance Director took from Engineering Other. This account is used for consulting work such as review of current Zoning Regulations, Subdivision Regulations, Inland Wetland Regulations for required legislative changes and comprehensive reviews for needed updates (such as may be suggested as part of CIF grant).

53004 – Training & Conference; ZEO attends 6 events totaling \$680; Assistant Planner attends 6 events totaling \$680; Director of LUD attends 5 events totaling \$440. Our job descriptions require us to be certified by CAZEO and/or AICP (Director), these certifications have continuing education requirements as well as, required membership fees.

53008 – Advertising; It is a requirement of the Connecticut General Statutes (CGS) that all decisions made by PZC, IWC and ZBA be noticed in a newspaper having a general circulation in the municipality (The Day). CGS also requires any application that requires a Public Hearing be held, that the Public Hearing notice be published twice in a newspaper having a general circulation in the municipality.

53019 – Misc. Supplies; This account is used to purchase Wetland and Conservation placards that are required as part of conditional subdivision approvals.

53024 – Reference Materials; This account is used to purchase updated/revised reference materials such as “What is Legally Required” and other land use reference guides.

53300 – GIS Projects; This account is used for any changes to our zoning map via applications for zone changes, overlay zone, Mohegan Tribal land taken into trust. As well as, any maps required for updates to our POCD or Affordable Housing Plan.

54000 – Equipment; This account is used for the Director of LUD cell phone and any equipment used in the field by staff, such as hard hats, measuring wheel, safety vest, etc.

While we have requested an increase of \$1,000 for overtime, \$360 for memberships, we have requested a decrease for consulting services of \$800 and GIS of \$5,000. Therefore, we have requested an overall budget decrease.

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

4/14/2025

Land Use

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

Land Use	268,259	323,985	177,003	342,680	336,480	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 – Review of Land Use and Development applications by the Town Engineer and/or Soil Scientist that are submitted to the PZC, IWC and ZBA

52148 – Town projects; LoCIP, LotCIP, STEAP, Fishing Pier, Boat Launch. Cost incurred by Land Use and Development Department

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Engineering Services							
10620	52123 Engineering Land Use	39,033	40,000	15,930	40,000	40,000	40,000
10620	52148 Engineering-Other	16,275	10,000	8,289	40,000	10,000	10,000
10620	52184 Engineering Public Works	52,548	60,000	32,797	60,000	50,000	50,000
Engineering Services		107,855	110,000	57,016	140,000	100,000	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.

The members of the Conservation Commission discussed and voted on the proposed budget at the January 7th meeting. They stated the increase in miscellaneous supplies reflects needs for maintenance at the Conservation Center, for instance boards for repairing the benches and more boards for walkways over wet areas on the trails.

The commission has requested an increase of \$1400 in the budget.

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

4/14/2025

Conservation Comm

10630	52136 Fees (Membership)	0	65	0	65	65	65
10630	53004 Training & Conferences	0	200	0	200	200	200
10630	53014 Printing	0	125	0	125	125	125
10630	53019 Misc Supplies	95	100	0	1,000	1,000	1,000
Conservation Comm		95	490	0	1,390	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/training; \$130 for CACIWC membership/annual conference; for Commission Chair and/or Wetlands Officer

This was voted on by the commission at the January 16th meeting. Staff had suggested \$1500 for account 51016 however the commission requested \$2000.

The commission has requested a decrease of \$500 in the budget.

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

Inland Wetlands

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

This budget was discussed at the January 22nd EDC meeting. There was not a quorum, therefore no votes could be taken.

The 2024 Actual for secretary salary was incorrect as \$233.19 was for another commission and holiday bonus. This has been addressed with Patrick and corrected. The corrected 2024 Actual was \$1338.26. As of December 2024, \$481 has been spent.

A decrease of \$1600 in the budget has been requested.

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

4/14/2025

Economic Development Comm

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

51016 – Secretary Salary, approximately 4 meetings @ 2 hours minimum plus time for transcribing and filing minutes. The 2024 Actual Expended was incorrect as \$431.87 was taken from this line item for Building Board of Appeals secretary and PZC secretary at the direction of the Finance Director.

53004 – mandatory CTBAR training; 7 members/alternates @ \$50.00 each

The members of the board discussed and voted on the proposed budget at their January 2nd meeting. No change is requested in the budget.

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

4/14/2025

Zoning Board of Appeals

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

PLANNING AND ZONING COMMISSION

CODE 10680

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

53004 – mandatory commissioner training; 9 members @ \$60.00 each

The commission has requested a \$50 increase in the budget.

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

Planning and Zoning Commission

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

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

4/14/2025

Health

10710	52091 St Bernard Health Service	53,753	60,000	0	53,753	53,753	53,753
10710	52125 Uncas Health Center	134,150	138,031	138,031	138,058	138,058	138,058
10710	53010 Vital Statistics	0	200	0	200	0	0
	Health	187,903	198,231	138,031	192,011	191,811	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 Dept	2026 Mayor	2026
Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Social Services

10720	51057 Soc.Serv. Secr/Clerk	34,508	46,500	35,760	55,455	55,455	55,455
10720	51075 PT Clerical	6,188	2,000	0	2,000	2,000	2,000
10720	51100 Overtime	578	500	729	800	800	800
10720	53004 Training & Conferences	0	200	0	200	0	0
10720	53005 Mileage	0	250	0	500	0	0
10720	53019 Misc Supplies	0	500	0	500	0	0
Social Services		41,274	49,950	36,489	59,455	58,255	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	2026
Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Recreation

10730	51016 Secretary Salary	54,159	53,400	38,757	58,745	58,745	58,745
10730	51058 Recreation Director	88,881	88,900	67,366	97,675	97,675	97,675
10730	51073 PT Recreation Programs	10,590	8,000	7,779	8,000	8,000	8,000
10730	51074 PT Camp Oakdale	122,275	145,100	101,426	142,831	142,831	142,831
10730	51100 Overtime	55	75	0	75	0	0
10730	52007 Rec Holiday Parade	982	1,500	1,217	1,700	1,500	1,500
10730	52136 Fees (Membership)	120	240	120	240	240	240
10730	53004 Training & Conferences	475	475	350	475	475	475
10730	53008 Advertising	135	500	278	500	500	500
10730	53014 Printing	475	600	74	600	475	475
10730	53033 Signage/Banners	150	1,800	130	1,500	1,500	1,500
10730	53038 Programs	7,594	8,500	7,509	8,500	8,200	8,200
10730	53041 Safety Equipment	218	500	308	500	400	400
10730	53053 Fair Oaks/Camp Oak Refunds	4,122	3,000	3,788	5,000	3,000	3,000
10730	53070 Summer Camp Programs	18,466	23,700	16,174	26,200	23,000	23,000
10730	53085 Summer Program Transport	8,000	8,500	8,500	9,100	8,500	8,500
10730	53114 BASKETBALL REFEREES	3,328	5,000	2,662	5,000	4,200	4,200
10730	54000 Equipment	1,144	3,000	655	3,000	2,000	2,000
Recreation		321,169	352,790	257,092	369,641	361,241	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	2026 Dept	2026 Mayor	2026
Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Senior Center

10740	51015 Sr. Center Director Salary	85,553	85,600	68,357	94,155	94,155	94,155
10740	51016 Secretary Salary	47,674	47,700	43,972	55,455	55,455	55,455
10740	51019 Bus Driver Salary	53,435	53,650	43,056	58,800	58,800	58,800
10740	51024 Kitchen Site Server	12,344	13,000	8,477	13,500	13,500	13,500
10740	51100 Overtime	1,006	1,000	584	800	800	800
10740	51207 PT Program Developer	0	25,000	0	25,350	25,350	25,350
10740	52000 Electricity	36,231	34,000	32,454	36,000	34,000	34,000
10740	52011 Building Maintenance	211	1,000	238	1,000	1,000	1,000
10740	52079 Condemnation Relocation*	0	500	2,613	2,500	2,500	2,500
10740	52128 Water & Sewer Assessments	1,721	1,500	1,058	1,800	1,500	1,500
10740	52131 Massage Therapy	5,000	6,000	7,225	6,000	6,000	6,000
10740	52136 Fees (Membership)	482	500	1,200	1,500	1,500	1,500
10740	53004 Training & Conferences	202	400	0	400	400	400
10740	53005 Mileage	0	700	0	700	600	600
10740	53008 Advertising	0	200	0	200	200	200
10740	53014 Printing	55	250	379	400	350	350
10740	53015 Uniforms	55	500	150	500	500	500
10740	53019 Misc Supplies	590	1,200	1,492	1,500	1,200	1,200
10740	53029 Maintenance & Upkeep	5,796	3,000	4,503	3,000	3,000	3,000
10740	53038 Programs	15,583	12,000	12,800	15,000	12,000	12,000
Senior Center		265,938	287,700	228,560	318,560	312,810	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 Expended	2025 Adopted Current Year	2025 YTD Expended	2026 Dept Request	2026 Mayor Recom	2026 Adopted
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4/14/2025

Youth Services

10750	51005 Youth Svcs Coord Salary	72,498	72,600	58,165	80,350	80,350	80,350
10750	51016 Secretary Salary	53,373	53,400	41,056	61,500	61,500	61,500
10750	51073 Part time Youth Workers	41,964	45,000	34,881	50,000	50,000	50,000
10750	51077 Program Developer	55,765	55,800	42,896	64,030	64,030	64,030
10750	51100 Overtime	2,110	1,500	1,355	2,000	2,000	2,000
10750	52136 Fees (Membership)	0	575	575	750	750	750
10750	52146 DMHAS Expense	4,153	4,152	3,428	4,153	4,153	4,153
10750	52159 Family Counseling	14,000	14,000	13,846	16,000	16,000	16,000
10750	53004 Training & Conferences	410	500	0	500	500	500
10750	53019 Misc Supplies	128	250	0	250	250	250
10750	53038 Programs	8,083	12,600	4,286	13,000	13,000	13,000
Youth Services		252,484	260,377	200,489	292,533	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	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted

Object Description

4/14/2025

Parks & Recreation Comm

10760	51016 Secretary Salary	1,789	1,800	1,379	1,800	1,800	1,800
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	Parks & Recreation Com	1,789	1,800	1,379	1,800	1,800	1,800
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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 Mayor	2026
Object	Description	Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

MTV Community Center

10770	52000 Electricity	9,494	10,000	9,298	10,000	10,000	10,000
10770	52005 Fuel Oil	28,190	23,000	21,940	23,000	23,000	23,000
10770	52011 Building Maintenance	902	1,400	667	1,400	1,400	1,400
10770	52128 Water & Sewer Charges	1,719	1,400	903	1,400	1,400	1,400

Mtv Community Center		40,305	35,800	32,809	35,800	35,800	35,800
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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	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
Object	Description	Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Emergency Management

10810	51006 Fire Marshal Salary	44,863	44,664	35,609	49,080	49,080	49,080
10810	51016 Secretary Salary	22,765	25,390	19,523	30,078	30,078	30,078
10810	51134 Deputy Fire Marshal	33,780	36,845	28,872	36,988	36,988	36,988
10810	52120 Millstone Drill Expenses	12,203	15,000	6,037	15,000	12,000	12,000
10810	53004 Training & Conferences	600	1,000	0	1,500	1,000	800
10810	53015 Uniforms	0	1,000	437	1,000	1,000	600
10810	53019 Misc Supplies	162	500	0	1,000	500	500
10810	53021 Equipment Maint & Repair	4,267	750	0	1,000	750	750
10810	53024 Reference Materials	0	500	0	500	500	500
10810	53052 Office Equipment	106	250	60	500	250	250
10810	54028 Everbridge	10,288	10,288	4,995	0	0	0

Emergency Management		129,034	136,187	95,533	136,645	132,146	131,546
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POLICE DEPARTMENT

CODE: 10820

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 Records Department.

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 Memorial Day Parade, Montville Fair, Light Parade and various other activities.

Grant overtime reflects the anticipated award; offsetting revenue of 100% is incorporated in the revenue side of the budget.

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

4/14/2025

Police Protection

10820	51016 Secretary and Admin Asst* Sal	106,823	106,750	82,292	122,995	122,995	122,995
10820	51030 Chief of Police	120,000	120,000	95,253	125,135	125,135	125,135
10820	51040 Police Salaries	2,253,801	2,395,000	1,888,679	2,504,300	2,504,300	2,504,300
10820	51075 PT Clerical	14,240	14,676	12,024	13,000	13,000	13,000
10820	51100 Overtime	582,574	375,000	449,099	475,000	400,000	400,000
10820	51105 Special Events	22,251	22,000	6,233	22,000	20,000	20,000
10820	51106 Overtime-Grants	104,191	110,000	51,359	110,000	0	0
10820	52183 K-9 Expense	180	1,000	907	1,000	1,000	1,000
10820	53004 Training & Conferences	34,225	35,000	23,573	35,000	30,000	30,000
10820	53015 Uniforms	23,848	22,000	11,818	22,000	22,000	18,000
10820	53019 Misc Supplies	2,438	2,500	1,810	2,500	2,500	2,500
10820	53021 Equipment Maint & Repair	4,453	4,500	3,542	4,500	4,000	4,000
10820	53024 Reference Materials	2,799	2,500	1,363	2,500	2,500	2,500
10820	53028 Law Enforcement Programs	1,078	13,000	12,959	25,000	20,000	25,000
10820	53030 Radio Repairs	1,999	2,000	709	2,000	2,000	1,700
10820	53032 Weapons & Ammunition	20,039	18,000	18,037	20,000	18,000	18,000
10820	53038 Community Programs	0	18,000	18,298	18,000	18,000	0
10820	53043 Vehicle Supplies	692	1,000	258	1,000	1,000	1,000
10820	53050 Physicals	4,833	7,000	2,305	7,000	7,000	7,000
10820	53059 Digital Supplies	553	500	490	500	500	500
10820	53060 Cellular Phone	5,749	4,700	4,046	5,000	5,000	5,000
10820	53088 Boat Maintenance	854	1,000	719	1,000	1,000	1,000

Object	Description	2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2026 Dept Request	2026 Mayor Recom	2026 Adopted
4/14/2025							
10820	53301 Dare Supplies	0	5,000	3,123	5,000	4,000	4,000
10820	54000 Equipment	17,103	18,000	9,534	18,000	18,000	18,000
10820	54039 Equipment - Grant funding	1,083	500	393	0	500	500
Police Protection		3,325,804	3,299,626	2,698,824	3,542,430	3,342,430	3,325,130

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

4/14/2025

Fire Marshal

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

*ARPA expense

Fire Marshal	117,387	123,289	103,090	137,485	134,136	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 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
Object	Description	Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Private Duty

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

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Animal Control							
*10850	51012 Animal Control Officer Salary	32,208	0	0	0	0	35,000
10850	51017 Assistant's Salary	30,753	31,000	25,585	35,000	35,000	35,000
10850	52011 Building Maintenance	188	400	0	5,000	0	0
10850	52013 Propane	435	1,700	937	15,000	2,000	2,000
10850	52128 Water & Sewer Assessments	352	352	176	500	500	500
10850	53004 Training & Conferences	325	500	0	500	300	300
10850	53008 Advertising	88	300	159	300	300	300
10850	53015 Uniforms	635	500	421	1,000	800	800
10850	53019 Misc Supplies	459	750	63	750	700	700
10850	53041 Safety Equipment	643	500	0	500	500	500
10850	53060 Cellular Phone	1,349	1,200	809	1,200	1,000	1,000
10850	53061 State Licences	491	450	377	450	450	450
10850	53062 Vet Fees	3,779	7,500	1,893	7,500	4,000	4,000
* added 2 pt ACO							
Animal Control		71,704	45,152	30,420	67,700	45,550	80,550

The Town Charter states the purpose of the Public Safety Commission is to develop, coordinate and maintain the Department of Public Safety, which consists of the Police Department, Fire Department, Fire Marshal, Dispatch, Civil Defense and the Building Department. Operational costs of the commission are housed within this cost center.

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

Object Description

4/14/2025

Public Safety Comm

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

DISPATCH

CODE: 10870

The Montville 911 Center employs eight full-time employees to support Police and Fire dispatch services. Part-time employees may continue to be used as needed.

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.

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

4/14/2025

Dispatch

10870	51044 Dispatchers' Salaries*	540,069	570,000	435,487	617,460	617,460	617,460
10870	51070 PT Dispatchers' Salaries	2,021	5,000	3,719	0	5,000	0
10870	51100 Overtime**	230,491	175,000	219,443	290,000	175,000	180,000
10870	53004 Training & Conferences	2,375	5,000	4,976	5,000	5,000	5,000
10870	53015 Uniforms	2,179	5,000	3,090	5,000	2,000	2,000
10870	53019 Misc Supplies	161	250	0	250	250	250
10870	53029 Maintenance & Upkeep/softw	401	500	0	3,300	26,700	26,700
10870	53030 Radio Repairs	2,255	4,000	330	4,000	2,000	2,000
10870	53052 Office Equipment	0	500	40	500	500	500

Dispatch		779,952	765,250	667,086	925,510	833,910	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 Maintenance and Repair Fire Apparatus maintenance and repair

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025							
Fire Protection							
10880	51045 Firemen Salaries	898,871	958,664	783,962	967,885	1,095,035	1,095,035
10880	51100 Overtime	425,288	100,000	245,909	200,000	100,000	100,000
10880	52060 Chesterfield Firehouse	96,542	99,435	99,435	99,435	103,000	103,000
10880	52061 Mohegan Firehouse	96,542	99,435	82,863	99,435	103,000	103,000
10880	52062 Montville Firehouse	96,542	99,435	99,435	99,435	103,000	103,000
10880	52063 Oakdale Firehouse	96,542	99,435	99,435	99,435	103,000	103,000
10880	53004 Training & Conferences	1,730	3,000	2,000	3,000	3,000	3,000
10880	53015 Uniforms	8,885	8,000	8,004	10,000	8,000	8,000
10880	53016 Contract Uniform Allowance	2,100	3,000	2,713	3,000	3,000	3,000
10880	53019 Misc Supplies	0	1,500	966	2,000	1,000	1,000
10880	53021 Equipment Maint & Repair	92,102	90,000	56,189	100,000	70,000	70,000
10880	53050 Physicals	7,865	10,000	7,565	10,000	8,000	8,000
10880	53069 Medical Waste Removal	0	500	725	750	750	750
*10880	53086 Equipment/Fire Gear	9,381	30,000	19,172	45,000	20,000	0
10880	53129 Class A purchase/repair	0	500	0	500	0	0
Fire Protection		1,832,391	1,602,904	1,508,370	1,739,875	1,720,785	1,700,785

PUBLIC SAFETY BUILDING

CODE: 10890

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

	2010	2011	2012	2013	2014	2015
Salaries	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Benefits	200,000	200,000	200,000	200,000	200,000	200,000
Travel	50,000	50,000	50,000	50,000	50,000	50,000
Supplies	100,000	100,000	100,000	100,000	100,000	100,000
Utilities	150,000	150,000	150,000	150,000	150,000	150,000
Repairs	100,000	100,000	100,000	100,000	100,000	100,000
Insurance	100,000	100,000	100,000	100,000	100,000	100,000
Security	100,000	100,000	100,000	100,000	100,000	100,000
Telephone	50,000	50,000	50,000	50,000	50,000	50,000
Postage	50,000	50,000	50,000	50,000	50,000	50,000
Printing	50,000	50,000	50,000	50,000	50,000	50,000
Contract Services	100,000	100,000	100,000	100,000	100,000	100,000
Other	100,000	100,000	100,000	100,000	100,000	100,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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

4/14/2025

Public Safety Building

10890	52000 Electricity	52,948	50,000	52,691	53,000	55,000	55,000
10890	52011 Building Maintenance	9,499	8,000	6,296	8,000	7,000	7,000
10890	52013 Natural Gas	13,522	15,000	11,436	13,000	13,000	13,000
10890	52128 Water & Sewer Charges	5,333	3,600	2,528	3,600	3,600	3,600
10890	53019 Misc Supplies	251	300	44	300	200	200
10890	53021 Equipment Maint & Repair	0	500	272	500	300	300
Public Safety Building		81,552	77,400	73,267	78,400	79,100	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 Dept	2026 Mayor	2026
Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Public Works

10910	51008 Public Works Dir Salary	96,827	96,830	81,466	111,920	111,920	111,920
10910	51018 Public Works' Salaries	1,345,749	1,470,000	1,122,767	1,639,835	1,639,835	1,639,835
10910	51050 Admin Secretary Salary	51,834	51,900	41,805	57,110	57,110	57,110
10910	51100 Overtime	37,802	35,000	30,351	40,000	30,000	33,000
10910	51110 Overtime Snowplowing	64,239	75,000	99,237	100,000	85,000	85,000
10910	51130 Seasonal Help	20,344	30,000	11,734	30,000	20,000	20,000
10910	52000 Electricity	17,671	19,000	17,721	24,000	21,000	21,000
10910	52001 Street Light Electricity	76,189	75,000	72,136	76,000	75,000	75,000
10910	52002 Spring Water	2,417	2,500	2,349	2,500	2,500	2,500
10910	52004 Diesel Fuel	74,005	70,000	57,943	70,000	70,000	70,000
10910	52005 Fuel Oil	17,121	25,000	16,174	25,000	20,000	20,000
10910	52006 Gasoline	168,677	125,000	138,221	155,000	164,000	164,000
10910	52008 Streetlight Repairs	13,226	18,000	3,322	18,000	13,000	13,000
10910	52009 Eversource Energy Loan	3,759	3,000	4,833	3,800	6,445	6,445
10910	52012 Paving & Curbing	6,758	10,000	9,991	20,000	10,000	10,000
10910	52013 Propane	13,129	15,000	14,831	15,000	15,000	15,000
10910	52128 Water & Sewer Assessments	608	800	304	800	608	608
10910	52136 Fees (Membership)	0	500	0	500	0	0
10910	52156 Boat Launch	31	500	179	500	200	200
10910	52173 Evictions	0	0	0	0	0	0
10910	52186 MS4 Storm Water Monitoring	20,000	20,000	15,490	20,000	20,000	20,000
10910	53004 Training & Conferences	5,450	1,000	595	1,000	1,000	1,000

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

4/14/2025

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

Object	Description	2024 Actual Expended	2025 Adopted Current Year	2025 YTD Expended	2026 Dept Request	2026 Mayor Recom	2026 Adopted
4/14/2025							
10910	53047 Tools	2,861	3,000	1,170	3,000	2,500	2,500
10910	53050 Physicals	1,106	1,000	1,408	1,300	1,300	1,300
10910	53055 Cold Patch	7,242	4,000	3,419	4,000	4,000	4,000
10910	53060 Cellular Phone	2,200	2,500	1,439	3,000	3,000	3,000
*10910	53068 14 Bridge St Testing	0	0	0	0	2,600	0
10910	53100 Maintenance-Community Cen	39,562	25,000	17,034	25,000	25,000	25,000
10910	53101 Maintenance-Police Complex	40,861	38,000	22,770	40,000	38,000	38,000
10910	53102 Maintenance - Public Works	31,199	25,000	12,351	25,000	25,000	25,000
10910	53103 Maintenance - Senior Ctr.	20,403	20,000	15,558	20,000	20,000	20,000
10910	53104 Maintenance - Town Hall	71,460	60,000	53,497	70,000	60,000	60,000
10910	53106 Maintenance - Pound	3,259	5,000	3,392	10,000	2,000	2,000
10910	53108 Equipment Rental	5,903	5,000	4,976	5,000	5,000	5,000
10910	53206 Maintenance-Soc Ser/OTH	10,602	10,000	5,283	10,000	10,000	10,000
10910	53300 GIS	0	1,000	2,730	5,000	3,000	3,000
10910	54000 Equipment	71,973	25,000	16,647	25,000	25,000	25,000
10910	54028 Communication Equipment	220	1,000	764	1,000	800	800
10910	54029 Mechanics Equipment	2,646	4,000	3,236	4,000	3,000	3,000
10910	54030 Cleaning Equipment	1,000	1,000	0	1,000	1,000	1,000
* expected to be sold							
Public Works		2,994,836	3,026,630	2,438,024	3,314,115	3,165,668	3,186,068

CAMP OAKDALE

CODE: 10920

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

Activity	2014	2015	2016	2017	2018	2019
2014	1000	1000	1000	1000	1000	1000
2015	1000	1000	1000	1000	1000	1000
2016	1000	1000	1000	1000	1000	1000
2017	1000	1000	1000	1000	1000	1000
2018	1000	1000	1000	1000	1000	1000
2019	1000	1000	1000	1000	1000	1000
2020	1000	1000	1000	1000	1000	1000
2021	1000	1000	1000	1000	1000	1000
2022	1000	1000	1000	1000	1000	1000
2023	1000	1000	1000	1000	1000	1000
2024	1000	1000	1000	1000	1000	1000
2025	1000	1000	1000	1000	1000	1000
2026	1000	1000	1000	1000	1000	1000
2027	1000	1000	1000	1000	1000	1000
2028	1000	1000	1000	1000	1000	1000
2029	1000	1000	1000	1000	1000	1000
2030	1000	1000	1000	1000	1000	1000
2031	1000	1000	1000	1000	1000	1000
2032	1000	1000	1000	1000	1000	1000
2033	1000	1000	1000	1000	1000	1000
2034	1000	1000	1000	1000	1000	1000
2035	1000	1000	1000	1000	1000	1000
2036	1000	1000	1000	1000	1000	1000
2037	1000	1000	1000	1000	1000	1000
2038	1000	1000	1000	1000	1000	1000
2039	1000	1000	1000	1000	1000	1000
2040	1000	1000	1000	1000	1000	1000
2041	1000	1000	1000	1000	1000	1000
2042	1000	1000	1000	1000	1000	1000
2043	1000	1000	1000	1000	1000	1000
2044	1000	1000	1000	1000	1000	1000
2045	1000	1000	1000	1000	1000	1000
2046	1000	1000	1000	1000	1000	1000
2047	1000	1000	1000	1000	1000	1000
2048	1000	1000	1000	1000	1000	1000
2049	1000	1000	1000	1000	1000	1000
2050	1000	1000	1000	1000	1000	1000
2051	1000	1000	1000	1000	1000	1000
2052	1000	1000	1000	1000	1000	1000
2053	1000	1000	1000	1000	1000	1000
2054	1000	1000	1000	1000	1000	1000
2055	1000	1000	1000	1000	1000	1000
2056	1000	1000	1000	1000	1000	1000
2057	1000	1000	1000	1000	1000	1000
2058	1000	1000	1000	1000	1000	1000
2059	1000	1000	1000	1000	1000	1000
2060	1000	1000	1000	1000	1000	1000
2061	1000	1000	1000	1000	1000	1000
2062	1000	1000	1000	1000	1000	1000
2063	1000	1000	1000	1000	1000	1000
2064	1000	1000	1000	1000	1000	1000
2065	1000	1000	1000	1000	1000	1000
2066	1000	1000	1000	1000	1000	1000
2067	1000	1000	1000	1000	1000	1000
2068	1000	1000	1000	1000	1000	1000
2069	1000	1000	1000	1000	1000	1000
2070	1000	1000	1000	1000	1000	1000
2071	1000	1000	1000	1000	1000	1000
2072	1000	1000	1000	1000	1000	1000
2073	1000	1000	1000	1000	1000	1000
2074	1000	1000	1000	1000	1000	1000
2075	1000	1000	1000	1000	1000	1000
2076	1000	1000	1000	1000	1000	1000
2077	1000	1000	1000	1000	1000	1000
2078	1000	1000	1000	1000	1000	1000
2079	1000	1000	1000	1000	1000	1000
2080	1000	1000	1000	1000	1000	1000
2081	1000	1000	1000	1000	1000	1000
2082	1000	1000	1000	1000	1000	1000
2083	1000	1000	1000	1000	1000	1000
2084	1000	1000	1000	1000	1000	1000
2085	1000	1000	1000	1000	1000	1000
2086	1000	1000	1000	1000	1000	1000
2087	1000	1000	1000	1000	1000	1000
2088	1000	1000	1000	1000	1000	1000
2089	1000	1000	1000	1000	1000	1000
2090	1000	1000	1000	1000	1000	1000
2091	1000	1000	1000	1000	1000	1000
2092	1000	1000	1000	1000	1000	1000
2093	1000	1000	1000	1000	1000	1000
2094	1000	1000	1000	1000	1000	1000
2095	1000	1000	1000	1000	1000	1000
2096	1000	1000	1000	1000	1000	1000
2097	1000	1000	1000	1000	1000	1000
2098	1000	1000	1000	1000	1000	1000
2099	1000	1000	1000	1000	1000	1000

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

4/14/2025

Camp Oakdale

10920	52000 Electricity	25,775	30,000	21,848	30,000	30,000	30,000
10920	52002 Spring Water	769	1,000	479	1,000	800	800
10920	52011 Building Maintenance	8,282	7,500	8,456	7,500	7,500	7,500
10920	52013 Propane	1,310	1,000	1,636	1,000	1,000	1,000
10920	52104 Dog Park	148	200	0	200	200	200
10920	52129 Outside Contractors	3,805	5,000	6,382	5,000	5,000	5,000
10920	52151 Field Maintenance	36,088	36,000	16,419	36,000	36,000	36,000
10920	53004 Training & Conferences	415	600	600	600	600	600
10920	53019 Misc Supplies	105	500	305	500	500	500
10920	53021 Equipment Maint & Repair	9,668	8,000	9,046	8,000	8,000	8,000
10920	53029 Maintenance & Upkeep	6,373	6,500	4,396	6,500	6,500	6,500
10920	53058 Sanitary Services	2,600	4,000	2,160	4,000	3,000	3,000
10920	54000 Equipment	922	1,000	368	1,000	1,000	1,000
Camp Oakdale		96,262	101,300	72,095	101,300	100,100	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	2026 Dept	2026 Mayor	2026
			Expended	Current Year	Expended	Request	Recom	Adopted
4/14/2025								
Building Inspector								
10930	51016	Secretary Salary	55,549	53,400	56,086	61,500	61,500	61,500
10930	51059	Building Official	87,000	85,500	73,033	128,000	100,000	100,000
10930	51060	Deputy Building Official	66,795	69,600	80,579	78,690	78,690	78,690
10930	51100	Overtime	0	0	0	3,000	0	0
10930	51130	Temporary Help	0	0	0	10,000	0	0
10930	51137	PT Blight Inspector*	17,924	21,000	19,245	30,720	39,000	39,000
10930	52136	Fees (Membership)	0	150	0	450	450	450
10930	53004	Training & Conferences	299	500	1,536	4,000	4,000	4,000
10930	53014	Printing	52	100	0	100	0	0
10930	53021	Equipment Maint & Repair	0	300	0	1,000	300	300
10930	53024	Reference Materials	637	500	3,160	1,100	1,100	1,100
10930	53025	Inspection Supplies	514	500	345	500	500	500
10930	53060	Cellular Phone	(60)	800	0	2,000	1,200	1,200
10930	54000	Equipment	0	0	0	0	1,000	1,000
new	new	Expert Consultants				2,500	0	0
Building Inspector			228,711	232,350	233,984	323,560	287,740	287,740

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	2025 YTD	2026 Dept	2026 Mayor	2026
Object	Description	Expended	Current Year	Expended	Request	Recom	Adopted

4/14/2025

Solid Waste

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

Object	Description	2024 Actual	2025 Adopted	2025 YTD	2026 Dept	2026 Mayor	2026
		Expended	Current Year	Expended	Request	Recom	Adopted
				4/14/2025			
Board of Education		43,351,628	44,883,851	27,504,650	47,277,114	46,601,620	46,879,620

TOWN OF MONTVILLE

Mayor

CAPITAL

IMPROVEMENT PLAN

FISCAL YEARS 2026-2030

Summary of Item Requests								
ALL DEPARTMENTS								
Recommended Schedule of Item Cost by Fiscal Year								
IT								
ITEM	ITEM NAME	PRIORITY	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
1	Council Chamber Streaming		204371		\$204,371			
2	Municipal Dock/Pier Technology	High	32446					
3	Pickle Ball Camera Project	High	26250	\$26,250				
4	Animal Control Facility Technology	High	70000	\$70,000				
5	Public Safety UPS	High	40000	\$40,000				
TOTAL			\$ 373,067	\$ 136,250	\$ 204,371	\$ -	\$ -	\$ -
P & R								
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		2,000,000			
2	Large Pavilion and Dog Park Parking Lot	2	1,000,000		1,000,000			
3	Field 7 Drainage Improvements	3	250,000		250,000			
4	Site Plans for New Community Center	4	100,000		100,000			
5	Splash Pad	5	250,000		250,000			
6	Efficient Lights for Tennis/Pickleball Courts	6	100,000		100,000			
7	Disc Golf Course - Mostowy Property	7	32,000		32,000			
8	Efficiency Lights for Field 5 and 7	8	200,000		200,000			
9	Efficiency Lights for Field 6	9	100,000		100,000			
10	New Community Center	10	40,000,000			40,000,000		
11	Multi-Use Trail @ Camp Oakdale Phase 1	11	150,000				150,000	
12	Multi-Use Trail @ Camp Oakdale Phase 2	12	150,000				150,000	

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13	Mostowy Land Development	13	300,000					300,000
TOTAL			\$ 44,632,000	\$ -	\$ 4,032,000	\$ 40,000,000	\$ 300,000	\$ 300,000

FIRE								
ITEM	ITEM NAME	Priority	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				
4	SCBA/Fire Equip (taken from 10880-53086			33,840				
TOTAL			\$ 91,318	\$ 49,840	\$ 75,318	\$ -	\$ -	\$ -
POLICE								
ITEM NUMBER	ITEM NAME	Priority	NET COST	2025-26	2026-27	2027-28	2028-29	2029-30
1	Taser 10		141,056	28,211	28,211	28,211	28,211	28,211
2	Ballistic Vests		20,000	20,000				
TOTAL			\$ 161,056	\$ 48,211	\$ 28,211	\$ 28,211	\$ 28,211	\$ 28,211

PW								
ITEM NUMBER	ITEM NAME	PRIORITY	NET COST	2025-2026	2026-27	2027-28	2028-29	2029-30
1	1 police car new		900,000	70,000	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			

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4	Transfer station payloaders		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		730,000	130,000	150,000	150,000	150,000	150,000
19	pipe inspection camera		103,000		103,000			
20	IT for New Police Car		11,334	11,334				
TOTAL			\$ 6,808,934	\$ 211,334	\$ 2,767,600	\$ 1,505,000	\$ 1,960,000	\$ 365,000
BOE Reval			11,755,586	200,000	1,458,750	1,686,026	3,025,560	4,728,050
			240,000	100,000	\$ 140,000.00			

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2026-2030**

			Net Cost	FY26	FY27	FY28	FY29	FY30
GRAND TOTAL			\$ 64,061,961	\$ 745,635	\$ 8,706,250	\$ 43,219,237	\$ 5,313,771	\$ 5,421,261