

Town of Montville Town Council  
**Public Hearing Board of Education Budget Agenda for Tuesday, April 23, 2013**  
 6:00 p.m. – Montville High School – Auditorium

1. Call to Order
2. Pledge of Allegiance followed by a moment of silence in honor of our military.
3. Roll Call
4. Public Hearing

TOWN OF MONTVILLE  
 NOTICE OF BUDGET HEARINGS

Notice is hereby given that a Public hearing will be held at Montville High School Auditorium, 800 Old Colchester Road Oakdale, CT on April 23, 2013 at 6:00 p.m. on the Board of Education Budget and at Town Hall Council Chambers 310 Norwich-New London Tpke. Uncasville, CT on April 24, 2013 at 6:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2013 through June 30, 2014.

**Revenue Summary 2013-2014**

| Description                  | 2012<br>ACTUAL    | 2013<br>ADOPTED   | 2013<br>YTD       | 2014<br>DEPT.REQ. | 2014<br>MAYOR PROP |
|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| PROPERTY TAXES               | 33,926,065        | 36,570,999        | 37,996,436        | 38,509,246        | 36,878,970         |
| LICENSES & PERMITS           | 593,802           | 675,500           | 451,214           | 591,500           | 591,500            |
| REVENUE USE MONEY/PROPERTY   | 253,070           | 196,400           | 81,384            | 56,000            | 56,000             |
| REVENUE OTHER AGENCIES       | 161,123           | 144,866           | 98,844            | 147,760           | 147,760            |
| STATE GRANTS SCHOOL          | 13,493,470        | 13,277,556        | 6,422,277         | 13,620,240        | 13,620,240         |
| STATE GRANTS UNSPECIFIED     | 3,989,219         | 3,251,072         | 2,993,698         | 2,314,095         | 2,314,095          |
| CHARGES FOR CURRENT SERVICES | 670,567           | 701,000           | 443,831           | 628,500           | 628,500            |
| MISC REVENUE                 | 799,753           | 803,747           | 735,132           | 1,726,083         | 1,721,083          |
| <b>TOTAL REVENUES</b>        | <b>53,887,069</b> | <b>55,621,140</b> | <b>49,222,816</b> | <b>57,593,424</b> | <b>55,958,148</b>  |

**Expenditure Summary 2013-2014**

| Description               | 2012<br>ACTUAL    | 2013<br>ADOPTED   | 2013<br>YTD       | 2014<br>DEPT.REQ. | 2014<br>MAYOR PROP |
|---------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| GENERAL GOVERNMENT        | 2,471,718         | 2,356,737         | 1,556,717         | 2,425,272         | 2,394,272          |
| DEBT SERVICE              | 4,040,346         | 4,527,990         | 4,085,961         | 3,867,237         | 3,867,238          |
| HUMAN SERVICES            | 589,232           | 583,126           | 398,689           | 595,873           | 591,041            |
| CULTURE AND RECREATION    | 313,495           | 293,943           | 202,307           | 315,299           | 313,099            |
| PUBLIC SAFETY             | 3,799,856         | 3,794,011         | 2,841,936         | 3,930,329         | 3,855,310          |
| PUBLIC WORKS              | 3,115,812         | 3,243,330         | 2,254,776         | 3,347,445         | 3,310,730          |
| LAND USE                  | 249,639           | 251,884           | 166,448           | 252,208           | 252,208            |
| INTERGOVT CONTRIBUTIONS   | 48,250            | 58,000            | 55,000            | 138,989           | 60,700             |
| FRINGE BENEFITS/INSURANCE | 3,275,265         | 3,241,184         | 2,551,542         | 3,367,575         | 3,366,575          |
| EDUCATION                 | 36,589,609        | 36,632,735        | 22,499,479        | 36,632,735        | 36,632,735         |
| CAPITAL                   | 316,461           | 638,200           | 312,095           | 2,258,900         | 1,314,240          |
| <b>TOTAL EXPENDITURES</b> | <b>54,809,683</b> | <b>55,621,140</b> | <b>36,924,950</b> | <b>57,131,862</b> | <b>55,958,148</b>  |

**Capital Improvement Plan 2013-14**

| Description                    | 2012<br>ACTUAL | 2013<br>ADOPTED | 2013<br>YTD    | 2014<br>DEPT.REQ. | 2014<br>MAYOR PROP |
|--------------------------------|----------------|-----------------|----------------|-------------------|--------------------|
| Paving                         | 281,724        | 334,000         | 306,775        | 700,000           | 500,000            |
| Snow Blower                    |                |                 |                | 9,500             | 9,500              |
| Snow Plows                     | 13,550         |                 | -              |                   |                    |
| Building Inspector Vehicle     | -              |                 | -              | 25,000            | 25,000             |
| Roof Repair-PW Office          | -              |                 | -              | 40,000            | 40,000             |
| School Bus                     | -              |                 | -              | 88,000            | 88,000             |
| Fire Dept Fit Test Machine     | 10,334         |                 |                |                   |                    |
| BOE Access Control             | -              |                 | -              | 188,480           | 94,240             |
| Police Car Replacement         |                |                 |                | 105,000           | 70,000             |
| Contribution to Capital        | 10,853         | 20,000          |                | 630,000           | 200,000            |
| Sr Bus                         |                | 20,000          |                |                   |                    |
| Sidewalk, MHS & Tyl            |                | 107,100         |                |                   |                    |
| Security System/Tyl            |                | 86,100          |                |                   |                    |
| Trsf Station bldg/driveway     |                | 50,000          | 5,320          |                   |                    |
| Field Improvement-Palmer       |                |                 |                | 20,000            | 20,000             |
| New Town Hall Roof             |                |                 |                | 35,000            | 35,000             |
| Raymond Hill Church Repair     |                | 5,000           |                | 24,500            | 24,500             |
| Communication Improvement      |                |                 |                | 40,000            | 40,000             |
| Basketball Courts-Camp Oakdale |                | 16,000          |                |                   |                    |
| Police Boat                    |                |                 |                | 25,000            | 25,000             |
| Security Upgrade-MHS           |                |                 |                | 90,000            | 45,000             |
| Camp Oakdale Restroom          |                |                 |                | 44,000            | 44,000             |
| Replace Exterior Doors-Tyl     |                |                 |                | 108,000           | 54,000             |
| <b>TOTAL</b>                   | <b>316,461</b> | <b>638,200</b>  | <b>312,095</b> | <b>2,172,480</b>  | <b>1,314,240</b>   |

Detailed copies of the budget by department are available at the office of the Town Clerk.  
 Dated at Montville, Connecticut, this 11th day of April 2013

5. Adjournment