

TOWN OF MONTVILLE
NOTICE OF BUDGET HEARINGS

Notice is hereby given that a Public Hearing will be held at Town Hall Council Chambers, 310 Norwich-New London Tpke., Uncasville, CT on April 21, 2010 at 7:00 p.m. on the Board of Education Budget and on April 22, 2010 at 7:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2010 through June 30, 2011.

Town of Montville

2010-11 Revenue Summary

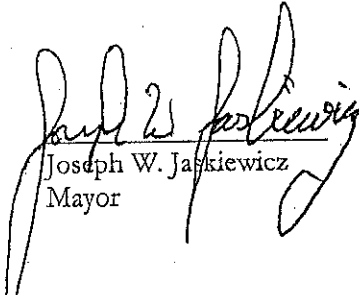
Description	<u>2009 Actual</u> <u>Expended</u>	<u>2010 Adopted</u>	<u>2010 Year-to-Date</u> <u>Expended</u>	<u>2011 Dept</u> <u>Request</u>	<u>2011 Mayor</u> <u>Recommendation</u>
Property Taxes & Use of Surplus	31,208,313	33,678,621	31,974,181	34,660,131	34,660,131
Total Licenses & Permits	566,332	895,000	402,518	764,500	764,500
Rev Use/Money Prop	462,426	1,076,000	391,391	926,000	926,000
Total Other Agencies	125,065	84,500	92,544	103,500	103,500
State Grants School	14,041,362	13,928,598	6,586,425	13,843,520	13,843,520
State Grants Unspec	4,889,986	3,579,017	2,450,184	3,701,588	3,701,588
Charges Current Svcs	618,442	938,000	472,073	666,000	666,000
Misc Revenue	863,431	1,004,000	766,435	1,059,933	1,059,933
Total Revenue	52,775,357	55,183,736	43,135,751	55,725,172	55,725,172

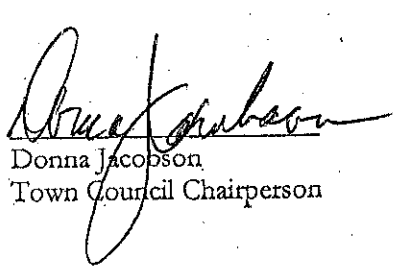
2010-11 Expenditure Summary

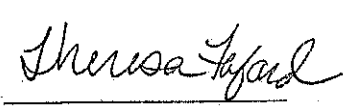
Description	<u>2009 Actual</u> <u>Expended</u>	<u>2010 Adopted</u>	<u>2010 Year-to-Date</u> <u>Expended</u>	<u>2011 Dept</u> <u>Request</u>	<u>2011 Mayor</u> <u>Recommendation</u>
General Government	3,958,188	3,323,967	2,771,303	3,791,944	3,043,002
Debt Service	4,857,912	4,787,469	3,816,776	4,250,833	4,504,911
Human Services	178,963	197,789	177,298	209,925	209,625
Culture and Recreation	660,976	664,679	504,409	679,687	672,912
Public Safety	3,476,158	3,405,696	2,719,970	3,802,989	3,645,344
Public Works	3,636,748	3,450,478	2,765,278	3,409,592	3,295,692
Land Use	296,345	305,333	206,879	316,182	315,182
Intergov't Contributions	58,451	66,300	44,814	65,800	65,800
Fringe Benefits/Insurance/Other	2,901,252	2,927,600	2,460,220	3,104,750	3,104,750
Education	35,521,854	35,910,925	20,828,714	36,623,436	36,270,035
Capital	706,374	143,500	142,436	747,919	597,919
Total Expenditures	56,253,220	55,183,736	36,438,097	57,003,057	55,725,172

Capital Improvements

Description	<u>2009 Actual</u> <u>Expended</u>	<u>2010 Adopted</u>	<u>2010 Year-to-Date</u> <u>Expended</u>	<u>2011 Dept</u> <u>Request</u>	<u>2011 Mayor</u> <u>Recommendation</u>
Paving	300,000			245,168	245,168
Police Car Replacement	76,842	38,500	32,602		
New Highway Equipment	60,295			39,000	39,000
Information Technology	53,958				
Vehicle Replacement	-		4,834		
School Buses/Vans	35,280			107,920	107,920
State Police Radios	-			13,050	13,050
Contribution to Capital Carryo	180,000			200,000	50,000
Camp Oakdale Restroom	-			34,481	34,481
Roofing, Mohegan	-	105,000	105,000		
MULTI USE TRAILS PHASE I	-			42,000	42,000
HOT WATER HEATER, TYL	-			66,300	66,300
Total	706,375	143,500	142,436	747,919	597,919


Joseph W. Jaskiewicz
Mayor

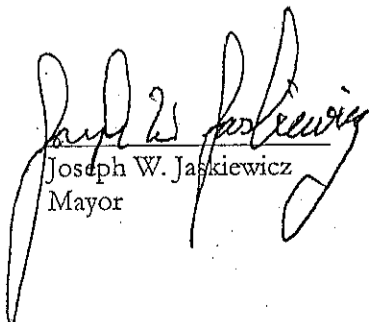

Donna Jacobson
Town Council Chairperson

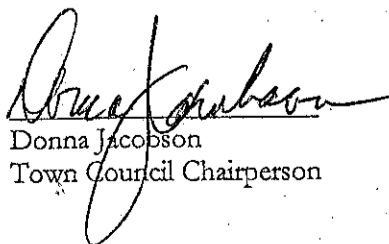

Theresa Fafard
Finance Director

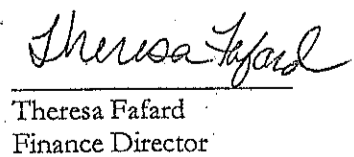
Town of Montville

Water Department

Description	<u>2009 Actual Expended</u>	<u>2010 Adopted</u>	<u>2010 Year-to-Date Expended</u>	<u>2011 Dept Request</u>	<u>2011 Mayor Recommendation</u>
REVENUES					
Investment Interest	15,000	2,000	726,851	2,000	2,000
User & Metered Fees	225,000	900,000	59,917	1,067,857	1,067,857
Liens and Interest	500	500	932	500	500
Connection Fees	585,045		3,958		
Miscellaneous	500	1,000	950	1,000	1,000
HYDRANTS	15,000	30,000	30,000	30,000	30,000
TOTAL	841,045	933,500	822,608	1,101,357	1,101,357
OPERATING EXPENSES					
Postage		3,000	378	3,500	3,500
MTUA Services	40,668	40,000	16,298		
Direct Charge	28,407	-			
Water	407,736	720,000	574,823		
Direct Payments	31,766	5,000		850,000	850,000
Electricity	31,976	34,000	36,992	34,000	34,000
Auditor & Accounting	8,300	8,500	8,500	7,500	7,500
Legal Services - General	24,264	25,000	19,289	25,000	25,000
Connection pass thru	90,015	-		-	-
Engineering Land Use	1,334	2,000	5,108	5,000	5,000
Depreciation Expense	217,515	-		-	-
Consulting Services		10,000		10,000	10,000
Misc Supplies	32,811	25,000	62,553	20,419	20,419
Testing		5,000	682	5,500	5,500
Water Operator				47,219	47,219
Social Security				5,000	5,000
Medical Insurance				16,200	16,200
Work Comp				120	120
Life Insurance				400	400
Pension				4,700	4,700
Office Supplies				500	500
Vehicle Expense				4,000	4,000
Meter Line				20,000	20,000
Training				2,700	2,700
Rent				3,600	3,600
Hydrant Repair				6,000	6,000
Capital/Reserve		56,000	2,000	30,000	30,000
TOTAL	914,792	933,500	726,623	1,101,358	1,101,358


Joseph W. Jaskiewicz
Mayor


Donna Jacobson
Town Council Chairperson


Theresa Fafard
Finance Director