

FY2024-25 BUDGET SUMMARY

At this time, I am presenting my proposed Fiscal Year 2024-25 Budget and Capital Plan to the Town Council for your consideration.

As each year presents its own unique challenges when developing a reasonable budget, this year is no different. Every department request was reduced to some degree; some more than others. With that being said, my report reflects a 2.24% increase to the overall budget bringing it to \$70,718,345.

While we were fortunate to have ARPA funding to offset some previous year's budget expenses, unfortunately, some of those expenses have to be funded outright this year. For example, Tipping Fees are at \$250,000 and Workers Comp Insurance adds another \$250,000. There are other hurdles such as the police accountability bill which presented more unfunded state mandates in regard to certifications and training. Another new unfunded state mandate added to this year's budget is the early voting requirement, which is up 33%.

In my efforts to meet the demands of our town's needs, I have made the following additions:

- one firefighter when the request was for three,
- another police officer which will offset the cost due to the PD taking on the role of Animal Control Officer,
- a Public Works Road Foreman in order to meet the increased work load and new town projects,
- a part time Program Developer to better assist our senior citizens with ever-expanding programs, and
- the return of a part time floater clerk at the town hall which allows offices to remain open during time off by full time staff

Please keep in mind that there are also five Union CBA's in negotiation during this year's budget.

To help off-set this year's increases, I am proposing the use of \$500,000 in unallocated funds.

In regard to Capital Improvements for this year, I am proposing a total of \$1,771,601:

- \$797,075 for the Board of Ed which in part includes MHS Track Resurfacing and School bus replacement and
- \$974,526 for General Government which in part includes a security camera system at the Parks and Rec location as well as renovations to the Community Center restrooms

While this represents an increase of 183% in comparison to last year's budget cuts, we need to do what's necessary to meet the needs of our growing community and its population.

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

I am open to working with the Town Council in order to move forward for whatever is best and upbuilding for our town.

TOWN OF MONTVILLE
MAYOR'S PROPOSED BUDGET

FISCAL YEAR 2024-2025

Net Grand List 2023

1,656,294,309

Need to offset	
Total General Govt Expenses	24,603,658
Town Capital Improvement	1,771,601
Board of Education	<u>44,343,086</u>
Subtotal	70,718,345

Use of Surplus (500,000)

State	(17,917,504)
Town Revenue	(3,498,100)
Other Taxes	<u>(1,298,000)</u>
Total Revenue	(23,213,604)

General Levy 47,504,741

Mill Calculation

98.7 Collection	29.06
proposed	29.06
current	27.77
increase	1.29

TOWN OF MONTVILLE

Revenue Summary

Description	Dept #	2023 ACTUAL	2024 ADOPTED	2024 REVISED	2025 MAYOR	Percentage Increase/Decrease
PROPERTY TAXES	41000	44,025,661	48,679,745	48,679,745	48,802,741	0.25%
LICENSES & PERMITS	42000	1,086,988	1,071,000	1,071,000	1,095,000	2.24%
REVENUE USE MONEY/PROPERTY	43000	948,242	110,000	110,000	960,000	772.73%
REVENUE OTHER AGENCIES	44000	328,299	224,000	224,000	249,000	11.16%
STATE GRANTS SCHOOL	45000	13,465,642	13,200,229	13,200,229	13,287,864	0.66%
STATE GRANTS UNSPECIFIED	46000	5,095,366	4,075,613	4,075,613	4,629,640	13.59%
CHARGES FOR CURRENT SERVICES	48000	696,263	431,500	431,500	452,000	4.75%
MISC REVENUE	49000	1,596,631	1,377,600	1,377,600	742,100	-46.13%
TOTAL REVENUES		67,243,092	69,169,687	69,169,687	70,218,345	1.52%

Object	Description	2023 Actual	2024 Adopted Current Year	2024 YTD 3/20/2024	2025 Dept Request
10100	Revenue				
10100	41000	42,451,436	44,570,745	43,734,616	47,504,741
10100	41003	414,740	380,000	476,590	450,000
10100	41025	688,037	500,000	457,540	500,000
10100	41035	435,816	325,000	274,304	300,000
10100	41040	5,804	4,000	15,030	20,000
10100	41050		2,900,000		500,000
	ARPA				0
10100	41045	29,828	0	22,636	28,000
10100	42000	275,840	250,000	149,384	275,000
10100	42005	139,704	140,000	86,940	140,000
10100	42010	1,501	5,000	381	5,000
10100	42012	13,627	13,000	0	14,000
10100	42015	880	1,000	929	1,000
10100	42020	342,852	350,000	274,264	350,000
10100	42025	17,709	20,000	6,015	15,000
10100	42026	41,812	60,000	49,250	60,000
10100	42035	198,010	170,000	104,832	180,000
10100	42037	41,912	50,000	35,466	45,000
10100	42040	13,140	12,000	6,172	10,000
10100	43000	948,242	100,000	632,981	950,000
10100	43035	0	10,000	0	10,000
10100	44000	11,129	12,000	6,484	12,000
10100	44005	157,245	120,000	23,153	140,000
10100	44006	6,375	6,000	3,500	6,000
10100	44007	2,802	2,000	4,694	2,000

Object		Description	2023 Actual	2024 Adopted Current Year	2024 YTD 3/20/2024	2025 Dept Request
10100	44010	Housing Authority	90,000	29,000	0	29,000
10100	44020	Youth Services Program	60,748	55,000	44,339	60,000
10100	45000	ECS Grant	12,832,627	12,712,780	6,401,432	12,802,864
10100	45005	Transportation	334		0	0
10100	45015	Special Education	592,444	450,000	0	450,000
10100	45020	Adult Education	40,237	37,449	25,065	35,000
10100	46005	Lieu of Taxes/State Prop	6,334		6,334	6,334
10100	46010	Emerg Manage Assist Prog	0	0	0	0
10100	46015	Disability Grant	2,777	3,000	2,934	3,000
10100	46023	MRSA	370,004		464,990	400,000
10100	46024	PILOT New Tiered Reimbursement	2,481,442	1,984,507	2,133,345	2,100,000
10100	46030	Additional Veteran Grant	9,482	10,000	8,553	9,000
10100	46035	Telephone Access Line	45,845	45,800	0	60,000
10100	46040	Other Grants	133,362	50,000	29,335	50,000
10100	46041	MUNICIPAL STABILIZATION GRANT	20,897		20,897	20,000
10100	46042	CT Fines Reimbursement	6,580	7,500	4,460	6,500
10100	46045	Pequot Funds	1,446,162	1,446,162	482,054	1,446,162
10100	47000	FEMA \$\$	0		0	0
10100	47005	GRANTS FOR MUNICIPAL PROJECTS	528,644	528,644	0	528,644
10100	48010	Tuition Special Ed	43,838	25,000	22,689	25,000
10100	48013	School Misc Revenue	9,641	1,000	784	1,000
10100	48020	Public Works Dept.	1,260	1,000	165	1,000
10100	48023	Commercial Tipping Fees	437,300	400,000	314,533	420,000
10100	48025	Copy Money	405	500	1,000	1,000
10100	48035	Community Booklet	2,550	4,000	3,720	4,000
10100	49005	Police Reimb. Priv Duty	1,040,049	600,000	366,025	45,000

Object		Description	2023 Actual	2024 Adopted Current Year	2024 YTD 3/20/2024	2025 Dept Request
10100	49010	St Bernards Health Clinic	23,976	24,000	22,198	24,000
10100	49015	Insurance Reimbursement	119,088	65,000	16,160	65,000
10100	49020	Millstone Reimbursement	29,973	45,000	49,704	45,000
10100	49025	Verizon	600	600	600	600
10100	49035	Fire Marshal Private Dty	1,447	2,000	0	1,500
10100	49049	Engineering Review Reimburse	11,440	1,000	5,598	6,000
10100	49050	Miscellaneous	21,487	40,000	28,812	35,000
10100	49060	Sale of Town Property	93,326	100,000	11,300	20,000
10100	49080	Mohegan Contributions	500,000	500,000	500,000	500,000
10100	49086	COVID Reimbursement		0		
10100	49100	Transfer in (out)	353	0		
TOTAL	Revenue		67,243,092	69,169,687	57,332,189	70,718,345

TOWN OF MONTVILLE

Expenditure Summary

Description	Dept #	2023 ACTUAL	2024 ADOPTED	2024 REVISED	2025 PROPOSED	Percentage Inc/Dec
Mayor	10310	204,260	234,570	234,570	233,170	-0.60%
Town Council	10330	43,698	33,330	33,330	32,650	-2.04%
Legal Services	10340	166,570	125,000	125,000	125,000	0.00%
Probate	10350	16,674	24,542	24,542	22,443	-8.55%
Non-Profit Organizatio	10360	84,153	99,800	99,800	95,300	-4.51%
Town Hall/Central Serv	10370	272,317	262,700	262,700	284,350	8.24%
Human Resources	10380		105,480	105,480	111,200	5.42%
Finance	10410	727,993	754,250	754,250	744,800	-1.25%
Insurance & Fringe Ben	10420	4,714,545	5,386,000	5,386,000	5,752,000	6.80%
Municipal Insurance	10425	386,600	365,000	365,000	400,000	9.59%
Board of Assessment Ap	10430	250	250	250	250	0.00%
Information Technology	10440	460,605	464,860	464,860	472,510	1.65%
Debt - Principal	10450	4,472,022	4,644,071	4,644,071	2,827,241	-39.12%
Debt - Interest	10460	528,219	407,011	407,011	440,848	8.31%
Auditor	10470	32,391	28,690	28,690	52,000	81.25%
Other	10480	195,262	205,000	205,000	200,000	-2.44%
Town Clerk	10560	164,582	178,475	178,475	183,400	2.76%

TOWN OF MONTVILLE

Expenditure Summary

Description	Dept #	2023 ACTUAL	2024 ADOPTED	2024 REVISED	2025 PROPOSED	Percentage Inc/Dec
Registrars	10570	47,999	47,600	47,600	65,200	36.97%
Elections/Referendum	10580	36,723	44,100	44,100	58,785	33.30%
Land Use	10610	238,633	302,800	302,800	323,985	7.00%
Engineering Services	10620	144,085	107,000	107,000	140,000	30.84%
Conservation Commission	10630	-	490	490	490	0.00%
Inland Wetlands	10640	2,054	1,700	1,700	2,750	61.76%
Economic Development C	10650	1,403	2,600	2,600	2,900	11.54%
Zoning Board of Appeal	10670	575	750	750	850	13.33%
PZC			1,700	1,700	500	-70.59%
Health	10710	182,245	199,350	199,350	198,231	-0.56%
Social Services	10720	48,043	52,100	52,100	49,950	-4.13%
Recreation	10730	314,975	308,830	308,830	352,790	14.23%
Senior Center	10740	259,163	252,505	252,505	287,700	13.94%
Youth Services	10750	245,580	251,175	251,175	260,377	3.66%
Parks & Recreation Com	10760	1,782	1,700	1,700	1,800	5.88%
Mtv Community Center	10770	42,657	35,800	35,800	35,800	0.00%
Emergency Management	10810	131,209	133,742	133,742	136,187	1.83%

TOWN OF MONTVILLE

Expenditure Summary

Description	Dept #	2023 ACTUAL	2024 ADOPTED	2024 REVISED	2025 PROPOSED	Percentage Inc/Dec
Police Protection	10820	2,857,454	2,998,000	2,998,000	3,299,626	10.06%
Fire Marshal	10830	110,526	110,344	110,344	123,289	11.73%
Private Duty	10840	606,060	602,000	602,000	451,500	-25.00%
Animal Control	10850	95,620	94,798	94,798	45,152	-52.37%
Public Safety Comm	10860	1,413	1,000	1,000	1,500	50.00%
Dispatch	10870	438,951	738,150	738,150	780,250	5.70%
Fire Protection	10880	1,527,180	1,473,420	1,473,420	1,602,904	8.79%
Public Safety Building	10890	85,083	83,500	83,500	77,400	-7.31%
Public Works	10910	1,881,978	3,038,280	3,038,280	3,041,630	0.11%
Camp Oakdale	10920	113,142	96,400	96,400	101,300	5.08%
Building Inspector	10930	225,620	228,180	228,180	232,350	1.83%
Solid Waste	10940	587,578	757,100	757,100	951,300	25.65%
Board of Education	10950	40,599,823	43,261,544	43,261,544	44,343,086	2.50%
Capital Improvement	10960	849,750	624,000	624,000	1,771,601	183.91%
General Fund		64,147,445	69,169,687	69,169,687	70,718,345	2.24%

MAYOR

CODE: 10310

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

FISCAL NOTES

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

Connecticut Conference of Municipalities (CCM)	12,000
Gardner Lake Association	8,535
Southeastern Connecticut Enterprise Region (SECTER)	8,274
Southeast Area Transit District (SEAT)	11,291
Southeastern Connecticut Council of Governments (SECOG)	10,113
Chamber of Commerce	360
Greater Norwich Area CC	225
COST	1,275

	Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10310	Mayor						
10310	51001	Mayor Salary	80,308	105,000	81,151	105,000	105,000
10310	51050	Admin Secretary	68,884	68,900	54,197	68,870	65,000
10310	52075	Veterans Funerals	0	100	0	100	100
10310	52079	Condemnation Relocation*	0	500	6,636	0	0
10310	52136	Fees (Membership)	48,929	52,000	63,310	55,000	55,000
10310	52150	Memorial Day Parade	3,993	4,000	853	4,000	4,000
10310	53004	Training & Conferences	416	500	60	500	500
10310	53008	Advertising	300	300	0	300	300
10310	53014	Printing	426	500	440	500	500
10310	53019	Misc Supplies	0	500	209	500	500
10310	53033	Occasions	104	350	0	350	350
10310	53049	Town Publications	0	1,000	331	1,000	1,000
10310	53060	Cellular Phone	900	920	375	920	920
		Mayor	204,260	234,570	207,562	237,040	233,170

*moved to Social Severices

TOWN COUNCIL

CODE: 10330

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.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10330	Town Council					
10330	51013 Town Council Salary	14,500	14,500	10,375	14,500	14,500
10330	51075 PT Clerical	4,266	4,080	3,006	4,400	4,400
10330	53002 Consulting Services	790	500	0	500	500
10330	53004 Training & Conferences	0	250	0	250	250
10330	53008 Advertising	2,404	3,000	3,903	3,000	2,000
10330	53014 Community Booklet	20,949	10,000	12,281	10,000	10,000
10330	53019 Misc Supplies	250	500	408	500	500
10330	53033 Occasions	540	500	0	500	500
	Town Council	43,698	33,330	29,973	33,650	32,650

LEGAL SERVICES

CODE: 10340

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

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10340	Legal Services					
10340	52041 Legal - General	38,150	35,000	38,058	35,000	45,000
10340	52044 Tax/Assessment Matters	28,198	50,000	1,816	50,000	40,000
10340	52045 Land Use Matters	5,420	10,000	3,981	10,000	10,000
10340	52046 Labor/Employment Matters	94,804	30,000	53,621	30,000	30,000
	Legal Services	166,570	125,000	97,475	125,000	125,000

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.

			2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description		Expended	Current Year	Expended	Request	Recommendation
					4/12/2024		
10350	Probate						
10350	52137 Probate District		16,674	20,775	20,775	22,443	22,443
10350	54000 Equipment/Furnishings			3,767	3,767	0	0
	Probate		16,674	24,542	24,542	22,443	22,443

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.

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10360	Non-Profit Organizations					
10360	52071 TVCCA	4,000	4,000	4,000	4,995	0
10360	52072 Raymond Comm Library	65,000	80,000	80,000	100,000	80,000
10360	52077 East.CT Conserv.Dist.	1,000	1,000	0	1,500	1,000
10360	52081 Safe Futures	2,500	2,500	2,500	2,500	2,500
10360	52084 United Com. & Family Services	1,500	1,500	1,500	1,500	1,500
10360	52086 SE Cultural Coalition	500	500	0		
10360	52090 DARE Program	2,353	2,500	1,173		2,500
10360	52094 Montville Little League	2,000	2,000	2,000	2,000	2,000
10360	52099 Montville Youth Football	2,000	2,000	2,000		2,000
10360	52100 Sexual Assault Crisis Ctr	300	300	300	1,000	300
10360	52177 NL Homeless Hospitality Center	3,000	3,500	0		3,500
	Non-Profit Organizations	84,153	99,800	93,473	113,495	95,300

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.

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10370	Town Hall/Central Service					
10370	51075 PT Clerical	5,854	10,000	0	25,000	25,000
10370	52000 Electricity	74,014	80,000	62,505	82,000	82,500
10370	52003 Telephone/Internet	41,522	36,000	35,620	36,000	38,000
10370	52005 Fuel Oil/Propane	25,404	25,000	24,811	25,000	26,000
10370	52011 Building Services	3,953	3,500	2,963	3,500	3,500
10370	52128 Water & Sewer Charges	3,361	3,200	1,626	3,350	3,350
10370	52157 Lease of Equipment	55,846	57,000	43,347	59,000	59,000
10370	53000 Office Supplies	19,039	18,000	11,279	18,500	18,500
10370	53020 Postage	42,817	28,000	31,377	46,000	28,000
10370	53041 Safety Equipment	0	500	0	0	0
10370	54000 Equipment/Furnishings	508	1,500	64	1,000	500
	Town Hall/Central Serv	272,317	262,700	213,591	299,350	284,350

Human Resources

This budget supports a full time Human Resources Director.

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10380	Human Resources					
	51055 Director Salary		102,500	76,875	102,500	102,500
	52136 Fees (Membership)		430	274	300	300
	EAP/SAP				3,500	4,350
	53004 Training & Conferences		2,500	3,430	5,000	4,000
	53019 Misc Supplies		50	0	50	50
	Human Resources		105,480	80,579	111,350	111,200

FINANCE

CODE: 10410

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

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

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

Fiscal Notes

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

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10410	Finance					
10410	51002 Finance Director Salary	124,837	112,750	86,730	112,750	112,750
10410	51052 Tax Collection Salaries	133,800	136,500	104,776	136,500	136,500
10410	51053 Assessor Dept.Salaries	192,723	198,500	155,472	210,400	210,400
10410	51054 Accountants	168,837	191,000	151,557	187,300	187,300
10410	51100 Overtime	3,340	1,000	4,160	3,500	3,000
10410	52026 Tax Refunds	81,391	90,000	52,592	75,000	75,000
10410	52136 Fees (Membership)	830	1,000	725	1,000	1,000
10410	52192 Quality Data/Computer Service	9,599	15,000	9,434	14,500	10,000
10410	53002 Consulting Services	0	0	0	0	0
10410	53004 Training & Conf	3,970	3,000	3,231	3,500	3,000
	53005 Mileage				350	350
10410	53008 Advertising	5,343	3,500	2,942	3,500	3,500
10410	53014 Printing	673	1,000	2,682	1,500	1,000
10410	53019 Misc Supplies	2,650	1,000	2,156	1,500	1,000
	Finance	727,993	754,250	576,456	751,300	744,800

INSURANCE & FRINGE BENEFITS

CODE: 10420

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

For fiscal year 2023-24, **\$250,000 of Worker's compensation expense was funded with ARPA funds** with the balance being paid out of Insurance and Fringe Benefits.

The town contribution to State of Connecticut MERF is funded at **25.69% of payroll for fire and police employees and 19.57% of payroll for Town employees.**

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10420	Insurance & Fringe Benefits					
10420	52017 Holiday Bonus Payments	27,110	30,000	26,100	28,000	28,000
10420	52018 Unemployment Compensation	0	3,000	0	1,000	1,000
10420	52019 Social Security Taxes	666,146	700,000	568,973	750,000	750,000
10420	52020 Medical Insurance	2,103,224	2,180,000	1,756,120	2,200,000	2,200,000
10420	52021 Worker's Compensation *	16,747	420,000	399,918	715,000	715,000
10420	52023 Life & L.T.D. Insurance	33,846	34,000	34,136	30,000	30,000
10420	52024 Insurance Consultant	23,400	24,000	23,400	24,000	24,000
10420	52025 Pension	1,743,004	1,950,000	1,395,693	1,950,000	1,950,000
10420	52027 Vacation Payout	34,107	20,000	35,531	30,000	30,000
10420	52028 Retirement Payout	62,858	20,000	23,140	30,000	20,000
10420	53004 Continued Education	0	1,000	0	500	0
10420	53050 Physicals	4,104	4,000	6,588	4,000	4,000
*\$250,000 was budgeted in ARPA for FY 2024						
	Insurance & Fringe Ben	4,714,545	5,386,000	4,269,597	5,762,500	5,752,000

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 2024-25 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.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10425	Municipal Insurance					
10425	52024 Other Insurance	356,630	335,000	345,146	370,000	370,000
10425	52143 Insurance Reimbursement	29,970	30,000	2,254	30,000	30,000
	Municipal Insurance	386,600	365,000	347,399	400,000	400,000

BOARD OF ASSESSMENT APPEAL

CODE: 10430

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

	Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10430		Board of Assessment Appeal					
10	10430	51075 PT Clerical	0	200	0	200	200
10	10430	53019 Misc Supplies	0	50	0	50	50
		Board of Assessment Ap	0	250	0	250	250

INFORMATION TECHNOLOGY

CODE: 10440

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

Below is a list of software support:

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

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

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

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

Access Fees:

AT&T for Nextgen Modems

BlueLink (Captain)

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

Software Licensing

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

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10440	Information Technology					
10440	51023 Director of Information System	95,968	95,950	73,806	95,950	95,950
10440	51075 PT Clerical	56,622	25,000	11,630	25,000	25,000
10440	51078 Asst IT		58,000	44,480	58,000	58,000
10440	52036 Support/Access Fees**	134,086	127,000	104,202	130,000	130,000
10440	52054 Hardware	72,276	59,000	35,443	59,000	59,000
10440	52055 Maint Agreements	37,969	42,500	43,372	47,000	47,000
10440	52056 Int/Cable Services	19,778	22,000	14,827	22,000	22,000
10440	52057 Software/Licensing	41,750	30,000	15,370	31,500	31,500
10440	52058 Hosting Fees	884	1,250	944	1,250	900
10440	53004 Training & Conferences	1,272	3,000	0	3,000	2,000
10440	53060 Cellular Phone	0	1,160	814	1,160	1,160
**Town Clerk portion moved to Town Clerk budget						
	Information Technology	460,605	464,860	344,886	473,860	472,510

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10450	Debt - Principal					
10450	52109 Lease Purchase Agreements	68,156				
10450	52110 2019 Road Bonding	250,000	250,000	250,000	250,000	250,000
10450	52111 2017 Lease Purchase	105,061	76,666	76,666	76,666	76,666
10450	52112 2020 Equipment Lease	316,500	317,000	317,000	0	0
10450	52113 Bus Leasing	280,305	119,405	119,405	123,584	123,584
10450	52118 2013 Restructuring	2,115,000	2,100,000	2,100,000	535,000	535,000
10450	52119 2021 Road Bonding	330,000	330,000	330,000	330,000	330,000
10450	52152 2015 Refunding Bond	347,000	341,000	341,000	336,000	336,000
10450	52182 2012 GO Bond	660,000	660,000	660,000	680,000	680,000
10450	52196 2024 Bus Lease	0	0	56,110	45,991	45,991
10450	53210 2023 GO Bonds		450,000	0	450,000	450,000
10450						
	Debt - Principal	4,472,022	4,644,071	4,250,181	2,827,241	2,827,241

DEBT INTEREST

CODE: 10460

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

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10460	Debt - Interest					
10460	52110 2019 Road Bonding	67,500	55,000	55,000	42,500	42,500
10460	52111 2017 Lease Purchase	5,990	4,063	4,063	813	813
10460	52112 2020 Equipment Lease	4,967	1,656	1,656	0	0
10460	52113 Bus Leasing	9,294	17,214	17,214	13,036	13,036
10460	52118 2013 Restructuring	146,413	75,237	75,238	39,006	39,006
10460	52119 2021 Road Bonding	87,450	74,250	74,250	61,050	61,050
10460	52152 2015 Refunding Bond	36,532	29,728	29,710	22,873	22,873
10460	52182 2012 GO Bond	146,700	126,488	126,488	111,825	111,825
10460	52196 2024 Bus Lease	0	0	1,190	11,309	11,309
10460	53208 SERIES A & B BONDS	23,375	23,375	23,375	11,688	11,688
10460	2023 GO Bonds		0		126,750	126,750
	Debt - Interest	528,219	407,011	408,183	440,848	440,848

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	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10470	Auditor						
	10470	52040 Auditor & Accounting	30,841	23,690	36,935	42,000	50,000
	10470	53002 Consulting Services	1,550	5,000	0	2,000	2,000
	Auditor		32,391	28,690	36,935	44,000	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.

			2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description		Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10480	Other						
10480	52047 Litigation/Settlements*		4,946	20,000	12,059	15,000	15,000
10480	52164 Contingency		0	150,000	0	150,000	150,000
10480	52176 Fire Fighters Relief Fund		40,316	35,000	25,943	35,000	35,000
*deductibles/uncovered claims							
	Other		45,262	205,000	38,002	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.

I have requested a small increase in two of my line items above Fees & Memberships (52136) and Training & Conferences (53004). This request comes from increased cost of bi-annual conferences and Connecticut Town Clerk's Association Classes as well as increased membership fees & requirements as I have continued my Education with the State and received higher designations. This increased need is also depicted in my 2023 Actual Expended. Other lines have remained the same and many with higher balances are being currently utilized for purchasing of required document storage and costs that will be incurred during the start of 2024.

I would also like to add, revenue within the office for Vital Record sales has doubled in the past two years going from \$18,940 in 2021 to \$36,580 in 2023. This \$20,000 increase in revenue more than adequately covers this small budget increase and fully covers many other line items above.

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10560	Town Clerk					
10560	51055 Town Clerk	154,259	148,800	119,708	155,700	155,700
10560	51100 Overtime	876	900	509	900	900
10560	52136 Fees (Membership)	460	275	485	500	500
10560	53001 Computer Supplies	333	500	144	500	500
10560	53004 Training & Conferences	1,597	1,300	835	1,600	1,600
10560	53008 Advertising	0	250	0	250	250
10560	53014 Printing	0	300	0	300	300
10560	53019 Misc Supplies	422	300	94	300	300
10560	53021 Equipment Maint & Repair	0	100	100	100	100
10560	53022 Computer Indexing*	5,846	22,500	16,719	22,500	20,000
10560	53023 Land Records Expense	789	3,000	312	3,000	3,000
10560	53029 Maintenance & Upkeep	0	250	0	250	250
*moved from IT budget						
	Town Clerk	164,582	178,475	138,906	185,900	183,400

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.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10570	Registrars					
10570	51014 Registrar Salary	45,025	44,000	35,726	60,000	60,000
10570	52136 Fees (Membership)	160	200	170	200	200
10570	52169 Annual Canvas	232	300	0	400	400
10570	53004 Training & Conferences	1,752	2,900	1,503	3,600	3,600
10570	53014 Printing	830	200	0	1,000	1,000
	Registrars	47,999	47,600	37,399	65,200	65,200

ELECTION/REFERENDUM

CODE: 10580

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10580	Elections/Referendum					
10580	52037 Poll Workers	19,505	25,000	30,587	63,232	37,385
10580	53008 Advertising					
10580	53014 Printing	11,413	8,600	5,110	14,000	10,000
10580	53021 Equipment Maint & Repair	105	3,000	3,627	4,000	4,000
10580	53052 Office Equipment	553	1,500	12,168	1,500	1,500
10580	53087 Food/Meals	1,803	2,000	2,227	3,150	2,300
10580	53207 Programming	3,343	4,000	1,592	5,000	3,600
	Elections/Referendum	36,723	44,100	55,310	90,882	58,785

PLANNING DEPARTMENT

CODE: 10610

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

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

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

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

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

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

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10610	Land Use					
10610	51003 Town Planner Salary	94,664	99,100	62,493	104,830	104,830
10610	51016 Secretary Salary	9,143	51,000	32,500	50,775	50,775
10610	51017 ZEO/WEO	54,122	57,000	30,780	59,280	59,280
10610	51100 Overtime	4,825	4,000	4,458	6,500	6,000
10610	51136 Assistant Planner	66,157	75,100	54,976	71,500	71,500
10610	52136 Fees (Membership)	1,035	1,500	590	1,500	1,200
10610	53002 Consulting Services	0	5,800	5,300	5,800	5,800
10610	53004 Training & Conferences	1,798	1,500	1,390	1,800	1,800
10610	53008 Advertising	5,678	6,500	3,800	6,500	6,500
10610	53019 Misc Supplies	0	250	564	250	250
10610	53024 Reference Materials	225	250	0	250	250
10610	54000 Equipment	987	800	570	800	800
	GIS contract + additional projects				15,000	15,000
	Land Use	238,633	302,800	197,421	324,785	323,985

ENGINEERING SERVICES

CODE: 10620

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

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

52123 - regular routine functions of the Planning office

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10620	Engineering Services					
10620	52123 Engineering Land Use	22,755	40,000	11,423	40,000	40,000
10620	52148 Engineering-Other	5,785	7,000	0	40,000	40,000
10620	52184 Engineering Public Works	115,545	60,000	38,468	60,000	60,000
	Engineering Services	144,085	107,000	49,890	140,000	140,000

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.

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10630	Conservation Comm					
10630	52136 Fees (Membership)	0	65	0	65	65
10630	53004 Training & Conferences	0	200	0	200	200
10630	53014 Printing	0	125	0	125	125
10630	53019 Misc Supplies	0	100	0	100	100
	Conservation Comm	0	490	0	490	490

INLAND WETLANDS

CODE: 10640

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

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

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10640	Inland Wetlands					
10640	51016 Secretary Salary	2,054	1,500	641	2,500	2,500
10640	53004 Training & Conferences	0	200	0	250	250
	Inland Wetlands	2,054	1,700	641	2,750	2,750

ECONOMIC DEVELOPMENT COMMISSION

CODE: 10650

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

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

53014 – four plaques given to area businesses each year

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10650	Economic Development Comm					
10650	51016 Secretary Salary	1,358	1,200	1,096	1,500	1,500
10650	53004 Training & Conferences	0	200	0	200	200
10650	53014 Printing	45	500	0	500	500
10650	53019 Business Resource Forum	0	500	0	500	500
10650	53024 Reference Materials	0	200	0	200	200
	Economic Development	1,403	2,600	1,096	2,900	2,900

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.

10670 – mandatory CTBAR training; 7 members/alternates @ \$50.00 each

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10670	Zoning Board of Appeals					
10670	51016 Secretary Salary	575	500	609	500	500
10670	53004 Training & Conferences	0	250	0	350	350
	Zoning Board of Appeal	575	750	609	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 @ \$50.00 each

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10680	Planning and Zoning Commission					
10670	51016 Secretary Salary		1,200	51	1,200	0
10670	53004 Training & Conferences		500	0	500	500
	Planning and Zoning Commission	0	1,700	51	1,700	500

HEALTH

CODE: 10710

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

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

			2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
	Object	Description	Expended	Current Year	Expended	Request	Recommendation
					4/12/2024		
10710		Health					
10	10710	52091 St Bernard Health Service	53,060	65,000	0	60,000	60,000
10	10710	52125 Uncas Health Center	129,185	134,150	134,150	138,031	138,031
10	10710	53010 Vital Statistics	0	200	0	200	200
		Health	182,245	199,350	134,150	198,231	198,231

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.

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10720	Social Services					
10720	51057 Soc.Serv. Secr/Clerk	43,652	48,000	23,780	46,500	46,500
10720	51075 PT Clerical	3,149	2,000	6,188	2,000	2,000
10720	51100 Overtime	377	1,500	444	1,000	500
10720	53004 Training & Conferences	0	100	0	200	200
10720	53005 Mileage	55	0	0	500	250
10720	53019 Misc Supplies	810	500	0	500	500
	Social Services	48,043	52,100	30,412	50,700	49,950

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.

51073 PT Recreation Programs: \$8,000

There was an increase in the minimum wage up to \$15.69. /hr. staff in this line item are used to supervise programs and facilities

51070 PT Camp Oakdale: \$135,600

The large increase is due to the Finance Committee reducing our current budget request last spring from \$126,000 down to \$110,000. We encouraged them to reconsider as it would not be enough to cover the expenses for our current year's staff. Minimum wage also increased again this January from \$15.00-\$15.69/hr.

53053 Community Center/Camp Oakdale Refunds: \$3,000

We have seen an increase in the amount of rentals for the field, pavilions and community center.

53070 Summer Camp Program: \$23,700.00

The increase is due to the increase for entry fees for camp trips which we pass along to the camper so that revenue will be collected to offset the additional expense. We also will need to replace some equipment due to the use it sees during camp.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10730	Recreation					
10730	51016 Secretary Salary	52,259	53,500	41,056	53,400	53,400
10730	51058 Recreation Director	88,902	89,000	68,370	88,900	88,900
10730	51073 PT Recreation Programs	9,463	7,500	9,248	8,000	8,000
10730	51074 PT Camp Oakdale	116,049	110,000	94,661	135,600	145,100
10730	51100 Overtime	0	75	0	75	75
10730	52007 Rec Holiday Parade	1,524	1,500	982	1,500	1,500
10730	52136 Fees (Membership)	110	280	120	280	240
10730	53004 Training & Conferences	290	475	375	475	475
10730	53008 Advertising	650	1,500	0	1,500	500
10730	53014 Printing	0	300	475	600	600
10730	53033 Signage/Banners	35	2,000	150	2,000	1,800
10730	53038 Programs	7,791	8,200	6,309	8,500	8,500
10730	53041 Safety Equipment	365	500	218	500	500
10730	53053 Fair Oaks/Camp Oak Refunds	3,205	1,800	3,287	3,000	3,000
10730	53070 Summer Camp Programs	19,633	17,000	17,000	23,700	23,700
10730	53085 Summer Program Transport	7,400	8,200	8,000	8,500	8,500
10730	53114 BASKETBALL REFEREES	3,675	4,000	3,328	5,000	5,000
10730	54000 Equipment	3,625	3,000	942	3,000	3,000
	Recreation	314,975	308,830	254,520	344,530	352,790

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.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10740	Senior Center					
10740	51015 Sr. Center Director Salary	85,570	85,555	65,810	85,600	85,600
10740	51016 Secretary Salary	45,515	46,500	36,672	47,700	47,700
	Program Developer PT (19.5 hours)				25,000	25,000
10740	51019 Bus Driver Salary	52,321	53,650	41,104	53,650	53,650
10740	51024 Kitchen Site Server	11,717	9,000	10,057	13,000	13,000
10740	51100 Overtime	773	1,000	774	1,000	1,000
10740	52000 Electricity	33,175	25,000	26,938	34,000	34,000
10740	52011 Building Maintenance	728	1,000	211	1,000	1,000
10740	52013 Propane	0	7,000	0	0	0
	52079 Condemnation Relocation*				500	500
10740	52128 Water & Sewer Assessments	1,267	1,500	876	1,500	1,500
10740	52131 Massage Therapy	6,660	5,000	4,550	6,000	6,000
10740	52136 Fees (Membership)	614	400	482	500	500
10740	53004 Training & Conferences	0	100	202	400	400
10740	53005 Mileage	671	650	0	700	700
10740	53008 Advertising	396	200	0	200	200
10740	53014 Printing	0	250	55	250	250
10740	53015 Uniforms	169	500	0	500	500
10740	53019 Misc Supplies	2,473	1,200	590	1,200	1,200
10740	53029 Maintenance & Upkeep	2,769	2,000	5,270	3,000	3,000
10740	53038 Programs	14,342	12,000	15,583	12,000	12,000
*moved from Mayor's budget						
	Senior Center	259,163	252,505	209,173	287,700	287,700

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.

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10750	Youth Services					
10750	51005 Youth Svcs Coord Salary	72,513	72,600	55,768	72,600	72,600
10750	51016 Secretary Salary	52,200	53,400	41,056	53,400	53,400
10750	51073 Part time Youth Workers	36,232	35,000	31,523	45,000	45,000
10750	51077 Program Developer	53,047	55,800	42,896	55,800	55,800
10750	51100 Overtime	2,959	1,500	1,341	1,500	1,500
10750	52136 Fees (Membership)	1,150	575	0	575	575
10750	52146 DMHAS Expense	4,244	4,200	2,520	4,152	4,152
10750	52159 Family Counseling	12,984	14,000	10,284	14,000	14,000
10750	53004 Training & Conferences	60	500	250	500	500
10750	53019 Misc Supplies	0	1,000	0	1,000	250
10750	53038 Programs	10,191	12,600	4,571	12,600	12,600
	Youth Services	245,580	251,175	190,209	261,127	260,377

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.

	Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10760		Parks & Recreation Comm					
	10760	51016 Secretary Salary	1,782	1,700	1,395	1,800	1,800
		Parks & Recreation Com	1,782	1,700	1,395	1,800	1,800

MONTVILLE COMMUNITY CENTER

CODE: 10770

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10770	Mtv Community Center					
10770	52000 Electricity	9,711	10,000	7,284	10,000	10,000
10770	52005 Fuel Oil	30,522	23,000	23,389	23,000	23,000
10770	52011 Building Maintenance	917	1,400	676	1,400	1,400
10770	52128 Water & Sewer Charges	1,508	1,400	630	1,400	1,400
	Mtv Community Center	42,657	35,800	31,980	35,800	35,800

EMERGENCY MANAGEMENT

CODE: 10810

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

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

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10810	Emergency Management					
10810	51006 Fire Marshal Salary	44,767	44,664	34,556	44,664	44,664
10810	51016 Secretary Salary	26,349	26,690	16,898	25,390	25,390
10810	51134 Deputy Fire Marshal	34,652	34,300	25,491	36,845	36,845
10810	52120 Millstone Drill Expenses	14,044	15,000	8,655	15,000	15,000
10810	53004 Training & Conferences	800	800	600	1,000	1,000
10810	53015 Uniforms	0	500	0	1,000	1,000
10810	53019 Misc Supplies	200	200	162	500	500
10810	53021 Equipment Maint & Repair	0	750	4,267	750	750
10810	53024 Reference Materials	0	300	0	1,000	500
10810	53052 Office Equipment	109	250	0	250	250
10810	54028 Everbridge	10,288	10,288	10,288	10,288	10,288
	Emergency Management	131,209	133,742	100,916	136,687	136,187

POLICE DEPARTMENT

CODE: 10820

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

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

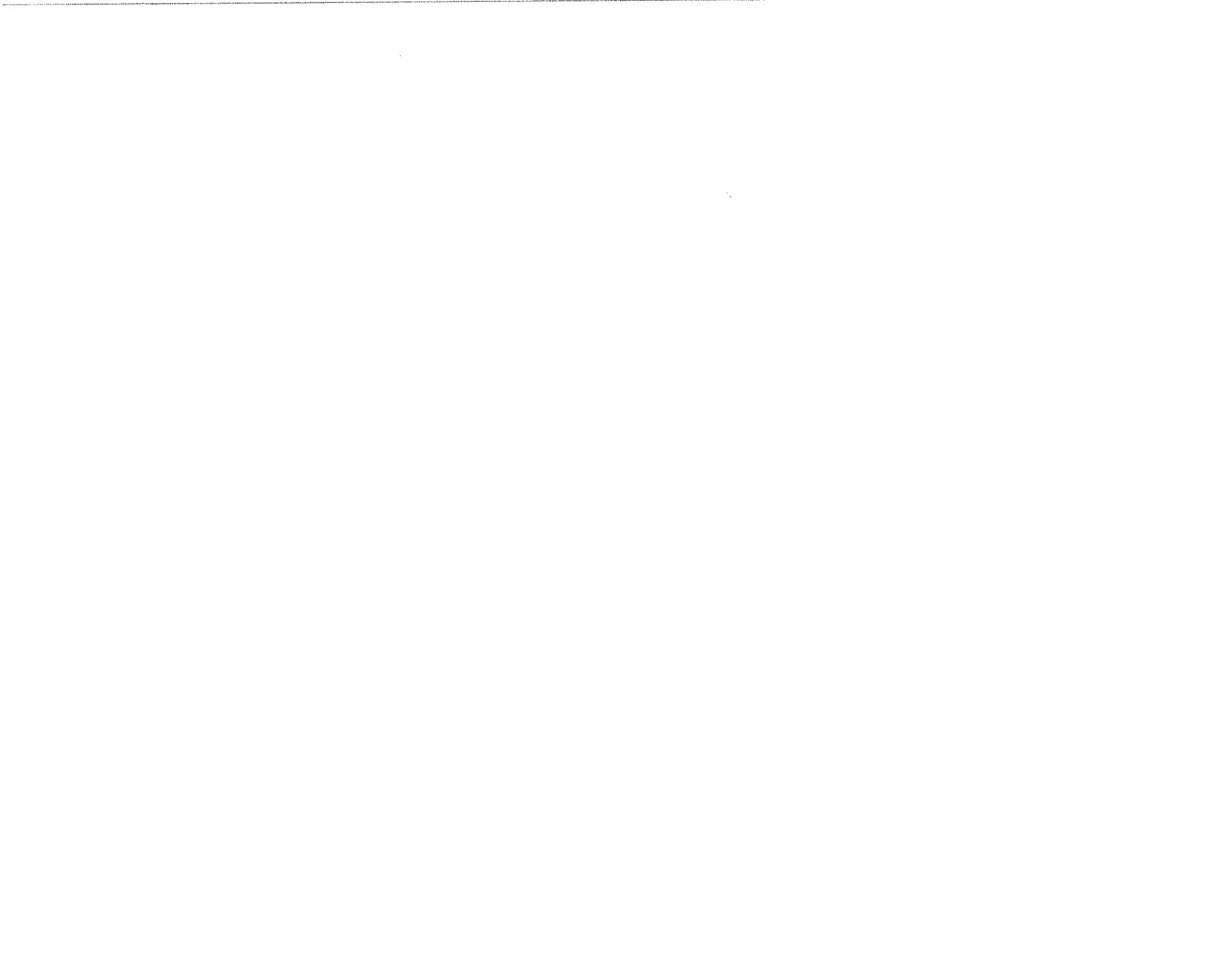
The mission of the Montville Police Department is to uphold the law through the investigation of violations of Criminal and Motor Vehicle Connecticut State Law and Montville Town Ordinances; to protect life and property; to provide leadership and law enforcement assistance to Federal, State, Local and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

FISCAL NOTES

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

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10820	Police Protection					
10820	51016 Secretary and Admin Asst* Salary	52,309	104,200	82,189	106,750	106,750
10820	51030 Chief of Police	19,500	120,000	92,308	120,000	120,000
10820	51040 Police Salaries	2,044,200	2,220,000	1,732,663	2,325,000	2,395,000
10820	51075 PT Clerical	14,676	13,000	10,592	14,676	14,676
10820	51100 Overtime	368,145	350,000	437,735	450,000	375,000
10820	51105 Special Events	27,112	22,000	13,103	22,000	22,000
10820	51106 Overtime-Grants	59,629	50,000	54,196	110,000	110,000
10820	52183 K-9 Expense	380	500	0	1,000	1,000
10820	53004 Training & Conferences	36,746	35,000	24,024	35,000	35,000
10820	53015 Uniforms	17,253	20,000	18,911	20,000	22,000
10820	53019 Misc Supplies	2,785	2,000	2,438	2,000	2,500
10820	53021 Equipment Maint & Repair	2,891	4,500	4,074	4,500	4,500
10820	53024 Reference Materials	1,276	3,000	2,008	3,000	2,500
10820	53028 Law Enforcement Programs	3,443	1,300	869	13,000	13,000
10820	53030 Radio Repairs	3,023	2,000	250	2,000	2,000
10820	53032 Weapons & Ammunition	15,421	18,000	19,384	18,000	18,000
10820	53043 Vehicle Supplies	790	1,000	457	1,000	1,000
10820	53050 Physicals	8,341	7,000	3,069	7,000	7,000
10820	53059 Digital Supplies	251	500	401	500	500
10820	53060 Cellular Phone	3,864	4,000	3,929	4,000	4,700
10820	53088 Boat Maintenance	630	1,000	694	1,000	1,000
10820	54000 Equipment	16,183	18,000	6,213	18,000	18,000



Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10820	54039 Equipment - Grant funding	465	500	805	500	500
	Community Programs*					18,000
	Dare supplies					5,000
*National Night Out, Citizen Police Academy, Comfort Dog Program						
	Police Protection	2,699,313	2,998,000	2,510,312	3,278,926	3,299,626

FIRE MARSHAL

CODE: 10830

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

FISCAL NOTES

Staffing of the Montville Fire Marshal's office includes the Fire Marshal, a Deputy Fire Marshal, and Secretary (funding is shared with emergency management). The secretary is funded as a 40 hr. position.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10830	Fire Marshal					
10830	51006 Fire Marshal Salary	47,769	44,664	36,558	44,664	44,664
10830	51016 Secretary Salary	26,350	26,690	17,093	25,390	25,390
10830	51134 Deputy Fire Marshal	34,653	34,300	25,911	36,845	36,845
10830	53004 Training & Conferences	0	500	0	1,000	1,000
10830	53015 Uniforms	151	500	0	1,000	500
10830	53019 Misc Supplies	143	500	0	500	300
10830	53021 Equipment Maint & Repair	0	500	710	1,000	1,000
10830	53024 Reference Materials	0	600	2,280	1,000	1,000
10830	53025 Inspection Supplies	621	500	8,331	500	500
	eso inspection software contract				8,500	8,500
10830	53038 Fire Prev.Program Supplies*	0	500	212	500	2,500
10830	53052 Office Equipment	0	250	75	250	250
10830	53060 Cellular Phone	840	840	840	840	840
	Fire Marshal	110,526	110,344	92,010	121,989	123,289

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.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10840	Private Duty					
10840	51041 Police Private Duty	604,905	600,000	224,673	450,000	450,000
10840	51042 Fire Marshal Private Dty	1,155	2,000	0	1,500	1,500
	Private Duty	606,060	602,000	224,673	451,500	451,500

ANIMAL CONTROL

CODE: 10850

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

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

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10850	Animal Control					
10850	51012 Animal Control Officer Salary*	57,593	53,446	32,208		
10850	51017 Assistant's Salary	27,255	30,000	25,092	31,000	31,000
10850	52011 Building Maintenance	109	400	188	400	400
10850	52013 Propane	1,263	1,700	435	1,700	1,700
10850	52128 Water & Sewer Assessments	352	352	176	352	352
10850	53004 Training & Conferences	0	500	222	500	500
10850	53008 Advertising	86	300	66	300	300
10850	53015 Uniforms	263	700	145	1,000	500
10850	53019 Misc Supplies	184	500	444	750	750
10850	53041 Safety Equipment	0	500	101	500	500
10850	53060 Cellular Phone	695	1,050	945	1,050	1,200
10850	53061 State Licences	450	350	393	450	450
10850	53062 Vet Fees	7,370	5,000	3,258	7,500	7,500
	*duties performed by patrol officer					
	Animal Control	95,620	94,798	63,673	45,502	45,152

PUBLIC SAFETY COMMISSION

CODE: 10860

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

	Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10860		Public Safety Comm					
	10860	51016 Secretary Salary	1,413	1,000	1,592	1,500	1,500
		Public Safety Comm	1,413	1,000	1,592	1,500	1,500

DISPATCH

CODE: 10870

The Montville 911 Center previously employed four full-time employees to support fire dispatch services. With the elimination of The Resident State Trooper, the town **added four full-time employees** to support police dispatch. 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.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10870	Dispatch					
10870	51044 Dispatchers' Salaries*	267,334	550,600	419,670	570,000	570,000
10870	51070 PT Dispatchers' Salaries	22,097	20,000	1,889	20,000	20,000
10870	51100 Overtime**	140,148	160,000	175,547	160,000	175,000
10870	53004 Training & Conferences	4,070	800	2,048	5,000	5,000
10870	53015 Uniforms	501	1,500	0	5,000	5,000
10870	53019 Misc Supplies	0	250	161	250	250
10870	53029 Maintenance & Upkeep	486	500	401	500	500
10870	53030 Radio Repairs	3,601	4,000	(375)	4,000	4,000
10870	53052 Office Equipment	714	500	0	500	500
*four new FT for FY 2024						
	Dispatch	438,951	738,150	599,340	765,250	780,250

FIRE PROTECTION

CODE: 10880

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

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

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

53086 – Equipment This should be changed to Firefighting Gear for the Career Staff

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10880	Fire Protection					
10880	51045 Firemen Salaries	864,526	880,000	693,789	895,000	958,664
10880	51100 Overtime	144,552	140,000	322,654	160,000	100,000
10880	52060 Chesterfield Firehouse	93,730	93,730	96,542	99,435	99,435
10880	52061 Mohegan Firehouse	93,730	93,730	80,452	99,435	99,435
10880	52062 Montville Firehouse	93,730	93,730	96,542	99,435	99,435
10880	52063 Oakdale Firehouse	93,730	93,730	96,542	99,435	99,435
10880	53004 Training & Conferences	1,200	1,500	1,700	3,000	3,000
10880	53015 Uniforms	17,576	8,000	4,591	8,000	8,000
10880	53016 Contract Uniform Allowance	2,486	3,000	2,100	3,000	3,000
10880	53019 Misc Supplies	678	1,000	0	1,000	1,500
10880	53021 Equipment Maint & Repair	85,567	50,000	82,782	80,000	90,000
10880	53050 Physicals	7,973	10,000	6,755	10,000	10,000
10880	53069 Medical Waste Removal	438	500	0	500	500
10880	53086 Equipment	27,265	4,000	830	30,000	30,000
10880	53129 Class A purchase/repair	0	500	0	500	500
	Fire Protection	1,527,180	1,473,420	1,485,279	1,588,740	1,602,904

PUBLIC SAFETY BUILDING

CODE: 10890

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended	Request	Recommendation
				4/12/2024		
10890	Public Safety Building					
10890	52000 Electricity	55,345	55,000	38,751	55,000	50,000
10890	52011 Building Maintenance	7,241	8,000	7,043	8,000	8,000
10890	52013 Natural Gas	19,507	17,000	10,725	17,000	15,000
10890	52128 Water & Sewer Charges	2,991	2,500	2,656	3,000	3,600
10890	53019 Misc Supplies	0	500	156	500	300
10890	53021 Equipment Maint - cell cleaning	0	500	0	500	500
	Public Safety Building	85,083	83,500	59,332	84,000	77,400

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.

The Director, an administrative assistant, 4 full time custodians and a crew of 19 staff the department.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10910	Public Works					
10910	51008 Public Works Dir Salary	87,858	96,830	74,482	96,830	96,830
	Road Foreman					85,000
10910	51018 Public Works' Salaries	1,298,276	1,396,000	1,035,817	1,400,000	1,400,000
10910	51050 Admin Secretary Salary	50,879	51,900	39,872	51,900	51,900
10910	51100 Overtime	50,140	35,000	24,638	40,000	35,000
10910	51110 Overtime Snowplowing	35,454	100,000	64,239	100,000	75,000
10910	51130 Seasonal Help	9,002	30,000	17,287	40,000	30,000
10910	52000 Electricity	17,460	19,000	14,062	19,000	19,000
10910	52001 Street Light Electricity	73,466	70,000	57,349	75,000	75,000
10910	52002 Spring Water	2,264	1,000	1,726	2,500	2,500
10910	52004 Diesel Fuel	89,793	70,000	60,624	70,000	70,000
10910	52005 Fuel Oil	22,960	30,000	17,121	30,000	25,000
10910	52006 Gasoline	185,178	125,000	120,935	125,000	125,000
10910	52008 Streetlight Repairs	21,566	18,000	13,226	18,000	18,000
10910	52009 Eversource Energy Loan			2,148	3,000	3,000
10910	52012 Paving & Curbing	10,859	10,000	0	10,000	10,000
10910	52013 Propane	10,030	15,000	11,719	15,000	15,000
10910	52128 Water & Sewer Assessments	608	800	304	800	800
10910	52136 Fees (Membership) tree warden	0	500	0	500	500
10910	52156 Boat Launch	1,934	500	0	500	500
10910	52173 Evictions	0	0	0	0	0
10910	52186 MS4 Storm Water Monitoring	7,225	20,000	20,000	20,000	20,000
10910	53004 Training & Conferences	1,059	2,000	255	2,000	1,000
10910	53008 Advertising	0	0	0	0	0

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10910	53011 Vehicle Expenses-Trucks	77,759	85,000	66,126	85,000	85,000
10910	53012 Vehicle Expenses-Public Safety	37,195	40,000	18,894	50,000	40,000
10910	53013 Vehicle Expenses-Other	24,835	35,000	13,234	35,000	25,000
10910	53014 Printing	65	500	0	500	100
10910	53015 Uniforms	12,642	12,500	7,720	12,500	12,500
10910	53017 Plowing Supplies	18,375	20,000	4,261	20,000	20,000
10910	53018 Sand & Salt	113,587	200,000	190,372	200,000	200,000
10910	53019 Misc Supplies	2,693	3,500	1,984	3,500	3,000
10910	53021 Equipment Maint & Repair	16,848	15,000	6,177	15,000	15,000
10910	53024 Reference Materials	0	250	0	0	0
10910	53027 Mechanic Tools	2,624	2,500	923	2,500	2,500
10910	53029 Maintenance & Upkeep	30,825	27,000	14,685	27,000	20,000
10910	53033 Decorations	2,050	3,500	0	3,500	3,500
10910	53034 Signs & Markers	13,256	15,000	11,686	15,000	15,000
10910	53035 Tires - Trucks	8,653	12,000	6,600	15,000	12,000
10910	53036 Tires - Public Safety Vehicles	7,223	12,000	10,083	15,000	15,000
10910	53037 Tires - Other	1,140	5,000	1,899	5,000	2,500
10910	53041 Safety Equipment	10,191	6,000	2,911	6,000	6,000
10910	53042 Tree Removal	73,729	90,000	56,397	90,000	75,000
10910	53043 Vehicle Supplies	12,120	10,000	8,875	10,000	10,000
10910	53044 Guardrails	0	10,000	0	10,000	5,000
10910	53045 Road Striping	44,012	45,000	0	45,000	45,000
10910	53046 Drainage	41,498	30,000	31,041	50,000	40,000
10910	53047 Tools	2,744	3,000	2,724	3,000	3,000
10910	53050 Physicals	1,279	1,000	956	1,000	1,000

Object	Description	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10910	53055 Cold Patch	3,274	4,000	3,289	4,000	4,000
10910	53060 Cellular Phone	2,045	2,500	1,415	2,500	2,500
10910	53100 Maintenance-Community Center	48,212	30,000	21,016	30,000	25,000
10910	53101 Maintenance-Police Complex	39,924	40,000	28,166	40,000	38,000
10910	53102 Maintenance - Public Works	36,423	30,000	11,827	30,000	25,000
10910	53103 Maintenance - Senior Ctr.	40,190	20,000	16,879	20,000	20,000
10910	53104 Maintenance - Town Hall	58,633	60,000	41,032	60,000	60,000
10910	53106 Maintenance - Pound	1,273	2,000	2,851	2,000	5,000
10910	53108 Equipment Rental	1,001	7,500	3,050	7,500	5,000
10910	53206 Maintenance-Soc Ser/OTH	10,286	10,000	9,174	10,000	10,000
10910	54000 Equipment	99,740	50,000	36,874	50,000	25,000
10910	54028 Communication Equipment	780	1,000	220	1,000	1,000
10910	54029 Mechanics Equipment	7,216	5,000	1,642	5,000	4,000
10910	54030 Cleaning Equipment	1,629	1,000	0	1,000	1,000
	GIS program				5,000	1,000
	Public Works	2,881,978	3,038,280	2,210,784	3,107,530	3,041,630

CAMP OAKDALE

CODE: 10920

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

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
	Object Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10920	Camp Oakdale					
	10920 52000 Electricity	27,416	25,000	21,941	30,000	30,000
	10920 52002 Spring Water	751	600	658	1,200	1,000
	10920 52011 Building Maintenance	13,936	7,500	7,451	7,500	7,500
	10920 52013 Propane	659	2,000	1,077	2,000	1,000
	10920 52104 Dog Park	622	200	148	200	200
	10920 52129 Outside Contractors	6,873	5,000	1,875	5,000	5,000
	10920 52151 Field Maintenance	43,405	36,000	16,328	36,000	36,000
	10920 53004 Training & Conferences	455	600	415	600	600
	10920 53019 Misc Supplies	571	500	100	500	500
	10920 53021 Equipment Maint & Repair	7,250	8,000	7,259	8,000	8,000
	10920 53029 Maintenance & Upkeep	6,884	6,500	5,941	6,500	6,500
	10920 53058 Sanitary Services	4,264	3,500	1,096	4,000	4,000
	10920 54000 Equipment	56	1,000	922	1,000	1,000
	Camp Oakdale	113,142	96,400	65,212	102,500	101,300

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.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10930	Building Inspector					
10930	51016 Secretary Salary	52,259	53,400	43,232	53,400	53,400
10930	51059 Building Official Doug Coulter	85,173	85,500	39,122	85,500	85,500
10930	51060 Building Inspector II (Vern & Dave)	69,188	65,000	61,088	69,600	69,600
	Building Inspector III				65,585	0
10930	51100 Overtime	0	500	0	0	0
10930	51130 Temporary Help	17,528	0		0	0
10930	51137 PT Blight Inspector*	0	20,280	13,607	21,000	21,000
10930	52136 Fees (Membership)	0	500	0	150	150
10930	53004 Training & Conferences	28	200	299	500	500
10930	53014 Printing	28	250	52	100	100
10930	53021 Equipment Maint & Repair	958	300	0	300	300
10930	53024 Reference Materials	40	800	162	500	500
10930	53025 Inspection Supplies	420	300	514	500	500
10930	53060 Cellular Phone	0	800	(60)	800	800
10930	54000 Equipment		350	0		
	Building Inspector	225,620	228,180	158,015	297,935	232,350

*\$20/hr x 19.5 hrs

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 pick up.

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

Note: \$250,000 of ARPA funds were used to cover Tipping Fees SCRRRA in FY 2023-24.

		2023 Actual	2024 Adopted	2024 YTD	2025 Dept	2025 Mayor
Object	Description	Expended	Current Year	Expended 4/12/2024	Request	Recommendation
10940	Solid Waste					
10940	51100 Overtime	3,045	3,500	1,390	3,000	2,500
10940	51131 PT Landfill Operator	39,538	40,000	28,145	40,000	40,000
10940	51139 FT. Landfill	135,696	140,000	108,031	140,000	140,000
10940	52002 Spring Water	703	400	422	800	800
10940	52013 Propane/heat	233	1,000	502	1,000	750
10940	52030 Recycling Casella	243,219	235,000	184,139	235,000	235,000
10940	52035 Hazardous Waste Coll	174	500	141	400	200
10940	52124 Tipping Fees SCRRRA*	37,480	210,000	111,943	400,000	400,000
10940	52136 Fees (Membership)	0	250	0	250	0
10940	52145 Tipping Fees Bulky Waste Casella	98,152	90,000	64,626	100,000	100,000
10940	52155 Sanitary Facilities	520	3,500	0	3,500	1,200
10940	53004 Training & Conferences	0	100	0	100	500
10940	53014 Printing	1,766	1,000	0	1,500	1,500
10940	53015 Uniforms	1,483	1,750	554	1,750	1,750
10940	53019 Misc Supplies	2,343	1,000	183	1,000	1,000
10940	53021 Equipment Maint & Repair	6,448	6,000	5,711	6,000	6,000
10940	53029 Maintenance & Upkeep	4,854	5,000	5,736	6,000	6,000
10940	53050 Physicals	0	100	0	100	100
10940	53068 Testing	11,656	15,000	1,062	15,000	12,000
10940	54000 Equipment	268	1,500	1,076	1,500	500
10940	54143 Recycling Containers	0	1,500	0	1,500	1,500
	Solid Waste	587,578	757,100	513,661	958,400	951,300

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	2023 Actual Expended	2024 Adopted Current Year	2024 YTD Expended 4/12/2024	2025 Dept Request	2025 Mayor Recommendation
10950		Board of Education					
	10950	53051 Board of Ed Expenses	40,599,823	43,261,544	27,539,929	45,527,416	44,343,086
		Board of Education	40,599,823	43,261,544	27,539,929	45,527,416	44,343,086

CAPITAL IMPROVEMENT

CODE: 10960

The total **requested** for the Capital Improvement Plan for 2024-25 is **\$1,771,601**.

Public Works:

Tenco all season body	90,000
Plow Truck	260,000
Three police cars/IT for 3 cars	195,000
IT for 3 police cars	39,486
Comm Ctr bathroom	130,000
Road paving	100,000
Cameras – lg pav, tennis, football	77,500
Robotic Field lining machine	38,400
Total Public Works	930,386

Police:

Vests	20,000
-------	---------------

Fire Marshal:

Replace Town AED's	24,140
--------------------	--------

Board of Education:

Smartboard/Carts (approved FY 2024)	200,000
Bus Replacement	278,000
Van Replacement	115,000
Tyl, Wireless Project	36,800
MHS Track Resurfacing	145,000
Tyl, Replace Sump tank for grease	22,275
Total BOE	797,075

TOWN OF MONTVILLE

Mayor

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025-2029

FORM B

Capital Improvement Program 2025-2029											
Agency	ITEM NAME	NET COST	Prior Year Approp	Town Aid Road/LoCIP	Grant/Financing/FB	Lease Purchase	2024-25	2025-26	2026-27	2027-28	2028-29
Finance - Assessor											
	Revaluation	-									
Total Finance - Assessor		-					-	-			
IT											
	Council Streaming	120,000						120,000			
Total IT		120,000	-	-	-		-	120,000			
Police											
	Vests	40,000					20,000	20,000	-	-	-
Total Police		40,000	-	-	-		20,000	20,000			
Fire Marshal											
	Radio System Upgrade	-									
	Replacement of Town AED's	24,140					24,140				
Total Fire Marshal		24,140					24,140				
P&R											
	Large Pavilion Repair/Replacement	-									
	Basketball Court Reconstruction	200,000		200,000							
	Resurface Desjardins Park Basketball Court	35,000		35,000							
	Desjardins Playscape	30,000		30,000							
	Disc Golf Mostowy Park	32,000						32,000			
	Field 7 Drainage Improvements	224,000						224,000			
	Efficiency Lights @ Tennis/Pickleball Courts	100,000						100,000			
	Site Plans for New Community Center	100,000						100,000			
	Splash Pad	160,000						160,000			
	Pavilion Parking Lot improvements	110,000						110,000			
	Multi-Use Trail @ Camp Oakdale Phase 1	136,400							136,400		
	Multi-Use Trail @ Camp Oakdale Phase 2	137,000							137,000		
	Efficiency Lights for Basketball Courts	65,000							65,000		
	Efficiency Lights for Field 5	100,000							100,000		
	Efficiency Lights for Field 6	100,000							100,000		
	Efficiency Lights for Field 7	100,000							100,000		
	New Community Center	25,000,000								25,000,000	
	Mostowy Land Development	300,000									300,000
Total Park & Recreation		26,929,400	-	265,000	-		-	726,000	638,400	25,000,000	300,000
Total General Government		33,818,900	95,000	615,000	-		974,526	3,693,000	1,513,400	25,680,000	1,700,000

FORM B

Capital Improvement Program 2025-2029											
Agency	ITEM NAME	NET COST	Prior Year Approp	Town Aid Road/LoCIP	Grant/ Financing/FB	Lease Purchase	2024-25	2025-26	2026-27	2027-28	2028-29
BOE											
	Transportation Dept., Bus Lease - Funded by Debt service - not included in total line	17,527					17,527				
	Transportation - 47 Passenger Bus - not included in total line	339,000					113,000	113,000	113,000		
	Transportation - 2 77 Passenger Bus - not included in total line	229,200					57,300	57,300	57,300	57,300	
approved in 23-24 fiscal year	Districtwide Replacement of Smartboard (254) and Carts (16)	800,000					200,000	200,000	200,000	200,000	
	Transportation Dept.- Bus replacement	1,583,317					278,000	263,700	136,800	445,717	459,100
	Transportation Dept., Van replacement	313,830					115,000	42,550	43,830	65,950	46,500
	Palmer Roof Replacement	381,100						381,100			
	Tyl, Wireless Project (needs updated cost)	36,800					36,800				
	MHS, Track Resurfacing	145,000					145,000				
	Tyl, Replacement of Sump Tank for Grease Separator	22,275					22,275				
	Bus Garage - Replacement of Underground Tanks	363,200						363,200			
	MHS, Wireless Project (needs updated cost)	45,000						45,000			
	Murphy, Replacement of Front Stairs	48,000						48,000			
	Murphy, Construction of Fire Rated Wall	11,000						11,000			
	Oakdale, Replacement of Doors	73,300						73,300			
	Tyl, Replacement of Doors	41,000						41,000			
	MHS, Carpeting Library with Moisture Mitigation	76,000						76,000			
	Bus Garage - Replacement Facility Study	40,000						40,000			
	MHS, Baseball Field	40,000						40,000			
	Mohegan, Generator	228,250						0	228,250		
	Murphy, Generator	334,700							334,700		
	Oakdale, Generator	278,950							278,950		
	MHS, Carpeting Main Office and Media Center	23,000							23,000		
	Oakdale, Paving	45,000							45,000		
	MHS, Turf Replacement	880,000								880,000	
	Tyl, Paving	1,198,700								25,000	1,173,700
	MHS, Roof Replacement	2,500,000								2,500,000	
	Oakdale Roof Replacement	932,000									932,000
	Mohegan, Roof Replacement	599,000									599,000
	Murphy, Roof Replacement	1,085,000									1,085,000
Total BOE		11,324,422	-	-	-	-	797,075	1,424,850	1,090,530	3,916,667	4,295,300
Total Capital Improvement Plan		45,143,322	95,000	615,000	-	-	1,771,601	5,117,850	2,603,930	29,596,667	5,995,300

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2025-2029**

Summary of Item Requests

Agency:	Town of Montville								
Agency Head:	John Carlson	Phone: 860-848-7473							

Recommended Schedule of Item Cost by Fiscal Year

ITEM NUMBE	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2024-25	2025-26	2026-27	2027-28	2028-29
1	Tenco Body			90,000	90,000				
2	Plow Truck			280,000	280,000				
3	five (5) Police cars			325,000	325,000				
4	Town Hall roof			972,000	972,000				
5	Mower for Camp			25,000			25,000		
6	Community Center Bathroom			130,000	130,000				
7	Road Paving			2,000,000	400,000	400,000	400,000	400,000	400,000
8	Roll Off Truck			220,000			220,000		
9	Payloader for Transfer Station			200,000		200,000			
10	Public Works Office Upgrades			100,000	100,000				
11	Fire Marshal Truck			75,000	75,000				
12	Generator @ Public Works Garage			130,000			130,000		
13	Generator @ Public Works Office			40,000		40,000			
14	Two (2) Plow Trucks			560,000				560,000	
15	Mini excavator			100,000			100,000		
16	Pave parking lot @ small pavilion			80,000		80,000			
17	Town Hall- Trim painting & brick work			300,000	300,000				
18	Town Hall Boiler			300,000	300,000				
19	Town Hall Oil Tank			80,000	80,000				
20	Community Center- Brick work & Roof			1,000,000					1,000,000
21	Cameras-lg pav,tennis,football			77,500	77,500				
TOTAL DEPT REQUEST				\$ 7,084,500	\$ 3,129,500	\$ 720,000	\$ 875,000	\$ 960,000	\$ 1,400,000

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2025-2029**

Summary of Item Requests

Agency: Information Technology Date: 02/10/24
 Agency Head: William O'Neill Phone: Work: 860-848-6756

Recommended Schedule of Item Cost by Fiscal Year

ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2024-25	2025-26	2026-27	2027-28	2028-29
1	Council Streaming	High	0	120,000	120,000				
TOTAL DEPT REQUEST				\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2025-2029**

Summary of Item Requests									
Agency:	Montville Police Department				Date:	1/19/2024			
Agency Head:	Chief W. Blanchette				Phone:	860 848-7510			
Recommended Schedule of Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2024-25	2025-26	2026-27	2027-28	2028-29
D	Vests	3	\$0.00	40,000	20,000	20,000	0	0	0
TOTAL DEPT REQUEST				\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Montville Police Department		ITEM#	D	DATE: 01/19/24			
AGENCY HEAD: Chief Blanchette		PRIORITY:		3	FUNDING SOURCE: General Revenues / Capital		
Phone #: (860) 848-7510							
Description/Purpose:		<p>Our current bullet proof vests are slotted to expire in the Fall of 2026. These vests only have a life span of 5 years and they were received in the Fall of 2021. We originally obtained these vests through a grant / donation from a foundation. In today's economy, the vests are approximately \$1,600 per vest and there are 29 Officers. However, through the hiring of new staff, there are 4 vests purchased after the original order, which makes their expiration date later. So the total cost to replace the 25 vests would be approximately \$40,000. The plan is to split the \$40,000 over two budget periods (\$20,000 each year), so that the vests can be replaced on their expiration date. As you are all aware, bullet proof vests are a critical part of our uniforms and are extremely important for safety reasons.</p>					
ITEM	Present Estimated	Prior Year Appropriations	Estimated Cost by Fiscal Year				
	Cost		2024-25	2025-26	2026-27	2027-28	2028-29
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	\$40,000	-	\$20,000	\$20,000			
E. Other Costs							
TOTAL	40,000	-	20,000	20,000	-	-	-
F. Other Funds							
Net Cost to Town	40,000		20,000	20,000	-	-	-
TOTAL COST TO TOWN	\$ 40,000.00		\$ -	\$ -	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT
PROGRAM
2025-2029**

Summary of Item Requests

Agency:	Fire Marshal								
Agency Head:	Paul D. Barnes								

Recommended Schedule of Item Cost by Fiscal Year

ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2024-25	2025-26	2026-27	2027-28	2028-29						
1	Radio System Upgrade	Medium		65,508	65,508										
2	Replacement Town AED's	Medium		21,140	21,140										
TOTAL DEPT REQUEST				\$	86,648	\$	86,648	\$	-	\$	-	\$	-	\$	-

FORM B

**CAPITAL IMPROVEMENT
PROGRAM
2025-2029**

Summary of Item Requests									
Agency: Parks & Recreation									
Agency Head: Peter Bushway			Phone: 860-848-6780						
Recommended Schedule of Item Cost by Fiscal Year									
ITEM	ITEM NAME	Priority	Previous Appropriation	Net Cost	2024-25	2025-26	2026-27	2027-28	2028-29
1	Large Pavilion Repair/Replace	1		\$ 400,000.00	400,000				
2	Basketball Court Reconstruction	2		\$ 300,000.00	300,000				
3	Resurface Desjardins Park Courts	3		\$ 75,000.00	75,000				
4	Desjardins Park Playscape	4		\$ 30,000.00	30000				
5	Disc Golf Course - Mostowy Property	5		\$ 32,000.00		\$ 32,000.00			
6	Field 7 Drainage Improvements	6		\$ 224,000.00		\$ 224,000.00			
7	Efficient Lights forTennis/Pickleball Court	7		\$ 100,000.00		\$ 100,000.00			
8	Site Plans for New Community Center	8		\$ 100,000.00		\$ 100,000.00			
9	Splash Pad	9		\$ 160,000.00		\$ 160,000.00			
10	Pavilion Parking Lot improvements	10		\$ 110,000.00		\$ 110,000.00			
11	Multi-Use Trail @ Camp Oakdale Phase 1	11		\$ 136,400.00			\$ 136,400.00		
12	Multi-Use Trail @ Camp Oakdale Phase 2	12		\$ 137,000.00			\$ 137,000.00		
13	Efficiency Lights for Basketball Courts	13		\$ 65,000.00			\$ 65,000.00		
14	Efficiency Lights for Field 5	14		\$ 100,000.00			\$ 100,000.00		
15	Efficiency Lights for Field 6	15		\$ 100,000.00			\$ 100,000.00		
	Efficiency Lights for Field 7	16		\$ 100,000.00			\$ 100,000.00		
	New Community Center	17		\$ 42,000,000.00				\$ 42,000,000.00	
	Mostowy Land Development	18		\$ 300,000.00					\$ 300,000.00
TOTAL DEPT REQUEST				\$ 44,469,400.00	\$ 805,000	\$ 726,000.00	\$ 638,400.00	\$ 42,000,000.00	\$ 300,000.00

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 1	1/20/2023			
AGENCY HEAD: Peter Bushway		PRIORITY: 1	FUNDING SOURCE:			
Phone #: 848-6780			Municipal Bond			
Description/Purpose:		Replace or repair the Large Pavilion as it is showing signs of deteriorating both on the roof and footings. The facility is heavily used by the public and host many events throughout the year. Engineers took a look at the site and provided us with what work needs to be done. Getting estimates for repair versus replacing will be done to find the most efficient solution.				
ITEM: Site Plans for Property		Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year		
				Net Cost	2024-2025	2025-2026
					2026-2027	2027-2028
A. Planning & Engineering						
B. Site Acquisition						
C. Construction		\$ 400,000.00		\$ 400,000.00	4,000,000	
D. Equipment						
E. Other Costs						
TOTAL						
F. Other Funds						
Net Cost to Town						
TOTAL COST TO TOWN		\$ 400,000.00		\$ 400,000.00	\$ 400,000.00	

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 2	12/20/2023					
AGENCY HEAD: Peter Bushway		PRIORITY: 2	FUNDING SOURCE:		General Obligation Bond			
Phone #: 848-6780								
Description/Purpose:		Reconstruct the two basketball courts at Camp Oakdale with post tension concrete slabs. The current courts have an abundance of cracks and dips on them. The courts are also not level and are in need of replacement. Using the same concept as we did with the tennis courts, we will be able to have the heavily used courts for another 20 years.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction			\$ 300,000.00	\$ 3,000,000.00				
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN			\$ 300,000.00	\$ 3,000,000.00				

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 3	12/20/2023				
AGENCY HEAD: Peter Bushway		PRIORITY: 3	FUNDING SOURCE:		General Obligation Bond		
Phone #: 848-6780							
Description/Purpose:		Reconstruct the basketball court at Desjardin Park with new goals and lines.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition	-						
C. Construction			\$ 35,000.00	\$ 35,000.00			
D. Equipment							
E. Other Costs							
TOTAL							
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN			\$ 35,000.00	\$ 35,000.00			

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation	ITEM# 5	DATE: 12/20/23
AGENCY HEAD: Peter Bushway	PRIORITY: 5	FUNDING SOURCE: General Obligation Bond/Grant
Phone #: 848-6780		

Description/Purpose: As part of the development of the Mostowy Park property, we plan to construct a disc golf course on site. We have a plan designed by CLA Engineers for the project. The next step is to build the facility.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
A. Planning & Engineering								
B. Site Acquisition								
C. Construction	32,000		\$ 32,000.00		\$ 32,000.00			
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$ 32,000.00		\$ 32,000.00		\$ 32,000.00			

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 6	DATE: 12/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 6	FUNDING SOURCE: General Obligation Bond/Grant					
Phone #: 848-6780								
Description/Purpose:		Improve Field 7 at Camp Oakdale with regards to the drainage of the field. In the spring months the field is unusable due to the saturation of water on the entire field. Hire an engineer to design proper drainage to the field and implement that plan so that the field can be used in the spring months.						
ITEM	Present	Prior Year Appropriations	Estimated Cost by Fiscal Year					
	Estimated Cost		Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
A. Planning & Engineering				\$ 24,000.00				
B. Site Acquisition								
C. Construction				\$ 200,000.00				
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$ 224,000.00				\$ 224,000.00			

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 7	DATE: 12/20/23				
AGENCY HEAD: Peter Bushway		PRIORITY: 7	FUNDING SOURCE: Municipal Bond				
Phone #: 848-6780							
Description/Purpose:		Update the current lights at the tennis/pickleball courts to LED lights for efficiency and brightness. This will complete the rehabilitation of the project.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Net Cost	Estimated Cost by Fiscal Year			
				2024-2025	2025-2026	2026-2027	2027-2028 2028-2029
A. Planning & Engineering							
B. Site Acquisition	-						
C. Construction	\$ 100,000.00		\$ 100,000.00		\$ 100,000.00		
D. Equipment							
E. Other Costs							
TOTAL		-					
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN	\$ 100,000.00		\$ 100,000.00		\$ 100,000.00		

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation	ITEM# 8	DATE: 12/20/23
AGENCY HEAD: Peter Bushway	PRIORITY: 8	FUNDING SOURCE: Municipal Bond
Phone #: 848-6780		
Description/Purpose:	Site plans for the new community center will need to be developed. Our estimate from the architects for the building is \$60,000 based on the plans they developed. Those plans included the spaces we discussed with them for our needs and those of the Youth Services Bureau and community's use.	

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
A. Planning & Engineering	\$ 60,000.00		\$ 60,000.00		\$ 60,000.00			
B. Site Acquisition								
C. Construction								
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$60,000.00		\$ 60,000.00		\$ 60,000.00			

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 9	DATE: 12/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 9	FUNDING SOURCE: General Obligation Bond/Grant					
Phone #: 848-6780								
Description/Purpose:		<p>Construction of a Splash pad on a piece of land already owned by the Town for the use of our residents. Possible locations would be the Montville Community Center or behind the tennis courts on Simpson Lane. With no access to a pool in the summer months this would provide relief to children from the heat. Using a recapturing system for the water will require us to chemically treat the water for the safety of the users. Twenty square feet per person is the industry recommendation for a splash pad. A facility that can accommodate 125 people at one time multiplied by 20 square feet per person multiplied by \$61.00 per square foot would cost \$152,500. A splash pad for 200 children would be estimated at \$305,000. This estimate is taken from an industry website.</p>						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					2028-2029
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction	\$ 160,000.00		\$ 160,000.00		\$ 160,000.00			
D. Equipment								
E. Other Costs								
TOTAL	\$ 160,000.00				\$ 160,000.00			
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$ 160,000.00		\$ 160,000.00		\$ 160,000.00			

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 10	DATE: 12/20/23				
AGENCY HEAD: Peter Bushway		PRIORITY: 10	FUNDING SOURCE: General Obligation Bond/Grant				
Phone #: 848-6780							
Description/Purpose:		Design and construct a parking area for the Large and Small Pavilions. Currently there is no defined parking at the Large Pavilion and parking is hap hazard and can be dangerous and ineffective at getting the most out of the space for parking. The surface is grass and gravel. Have the Town Engineer design a delineated parking area with options for paving or other material for a surface to direct patrons to the appropriate parking spaces. The Small Pavilion is currently paved with a deteriorating surface. Removal and resurfacing of that parking area will also provide a safer space for patrons to park.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		
B. Site Acquisition							
C. Construction	\$ 107,000.00		\$ 107,000.00		\$ 107,000.00		
D. Equipment							
E. Other Costs							
TOTAL							
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN	\$ 110,000.00		\$ 110,000.00		\$ 110,000.00		

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 11	DATE: 12/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 11	FUNDING SOURCE: General Obligation Bond/Available Grants					
Phone #: 848-6780								
Description/Purpose:		Plans for a Multi Use Trail at Camp Oakdale. The proposed Phase One of the 1,710 foot long, 10 foot wide paved trail will extend around the perimeter of the major active recreation area of the site and provide trail access to a number of the existing natural trails. The trail will provide access for persons with disabilities. The trail will provide a circular route for people to use at any time the park is open.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					2028-2029
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering	\$ 11,368.00		\$ 11,368.00			\$ 11,368.00		
B. Site Acquisition	\$ -							
C. Construction	\$ 113,682.00		\$ 113,682.00			\$ 113,682.00		
D. Equipment								
E. Other Costs	\$ 11,350.00		\$ 11,350.00			\$ 11,350.00		
TOTAL	\$ 136,400.00	-	\$ 136,400.00			\$ 136,400.00		
F. Other Funds								
Net Cost to Town	\$ 136,400.00		\$ 136,400.00			\$ 136,400.00		
TOTAL COST TO TOWN	\$ 136,400.00		\$ 136,400.00			\$ 136,400.00		

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 12	DATE: 12/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 12	FUNDING SOURCE		General Obligation Bond/Available Grants			
Phone #: 848-6780								
Description/Purpose:		Completion of the mult use trail around the Camp Oakdale facility.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
A. Planning & Engineering	\$ 12,000.00		\$ 12,000.00			\$ 12,000.00		
B. Site Acquisition	\$ -		\$ -			\$ -		
C. Construction	\$ 113,000.00		\$ 113,000.00			\$ 113,000.00		
D. Equipment								
E. Other Costs	\$ 12,000.00		\$ 12,000.00			\$ 12,000.00		
TOTAL	\$ 137,000.00	\$ -	\$ 137,000.00			\$ 137,000.00		
F. Other Funds								
Net Cost to Town	\$ 137,000.00		\$ 137,000.00			\$ 137,000.00		
TOTAL COST TO TOWN	\$ 137,000.00		\$ 137,000.00	\$ -		\$ 137,000.00		

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 13	DATE: 12/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 13	FUNDING SOURCE		General Obligation Bond/Eversource			
Phone #: 848-6780								
Description/Purpose:		Install energy efficient lights to the basketball courts at Camp Oakdale. By installing the energy efficient lighting the company projects to reduce life-cycle operating costs by 50% compared to prior technology designed for the same light levels.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					2028-2029
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering								
B. Site Acquisition	-							
C. Construction								
D. Equipment	\$ 65,000.00		\$ 65,000.00			\$ 65,000.00		
E. Other Costs								
TOTAL	\$ 65,000.00	\$ -						
F. Other Funds								
Net Cost to Town	\$ 65,000.00							
TOTAL COST TO TOWN	\$ 65,000.00		\$65,000.00			\$65,000.00		

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 14	DATE: 12/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 14	FUNDING SOURC		General Obligation Bond/Eversource			
Phone #: 848-6780								
Description/Purpose:		Install energy efficient lights to the game football field at Camp Oakdale. By installing the energy efficient lighting the company projects to reduce life-cycle operating costs by 50% compared to prior technology designed for he same ligh levels. Funding options include doing one field at a time as well as most sport lighting companies have ten year loan programs.						
ITEM	Present	Prior Year Appropriations	Estimated Cost by Fiscal Year					
	Estimated Cost		Net Cost	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
A. Planning & Engineering								
B. Site Acquisition	-							
C. Construction								
D. Equipment	100,000		\$ 100,000.00			\$ 100,000.00		
E. Other Costs								
TOTAL	100,000	-	\$ 100,000.00			\$ 100,000.00		
F. Other Funds								
Net Cost to Town	100,000							
TOTAL COST TO TOWN	\$ 100,000.00		\$ 100,000.00			\$ 100,000.00		

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 15	DATE: 12/20/23				
AGENCY HEAD: Peter Bushway		PRIORITY: 15	FUNDING SOUR		General Obligation Bond/Eversource		
Phone #: 848-6780							
Description/Purpose:		Install energy efficient lights to the softball field at Camp Oakdale. By installing the energy efficient lighting the company projects to reduce life-cycle operating costs by 50% compared to prior technology designed for the same light levels. Funding options include doing one field at a time as well as most sport lighting companies have ten year loan programs.					
ITEM	Present	Prior Year Appropriations	Estimated Cost by Fiscal Year				
	Estimated Cost		Net Cost	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition	-						
C. Construction							
D. Equipment	\$ 100,000.00		\$ 100,000.00			\$ 100,000.00	
E. Other Costs							
TOTAL	\$ 100,000.00	-	\$ 100,000.00			\$ 100,000.00	
F. Other Funds							
Net Cost to Town	\$ 100,000.00						
TOTAL COST TO TOWN	\$ 100,000.00		\$ 100,000.00			\$ 100,000.00	

FORM A

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 16	DATE: 12/20/23				
AGENCY HEAD: Peter Bushway		PRIORITY: 16	FUNDING SOURCE		General Obligation Bond/Eversource		
Phone #: 848-6780							
Description/Purpose:		Install energy efficient lights to the practice football field at Camp Oakdale. By installing the energy efficient lighting the company projects to reduce life-cycle operating costs by 50% compared to prior technology designed for the same light levels. We have lights at two football fields, one softball and two basketball courts that are included in this plan. Funding options include doing one field at a time as well as most sport lighting companies have ten year loan programs.					
ITEM	Present	Prior Year Appropriations	Estimated Cost by Fiscal Year				
	Estimated Cost		Net Cost	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition	-						
C. Construction							
D. Equipment	\$ 100,000.00		\$ 100,000.00			\$ 100,000.00	
E. Other Costs							
TOTAL	\$ 100,000.00	-	\$ 100,000.00			\$ 100,000.00	
F. Other Funds							
Net Cost to Town	\$ 100,000.00		\$ 100,000.00				
TOTAL COST TO TOWN	\$ 100,000.00		\$ 100,000.00			\$ 100,000.00	

FORM A

CAPITAL
IMPROVEMENT PLAN

AGENCY: Parks & Recreation		ITEM# 17	DATE: 12/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 17	FUNDING SOURCE: Municipal Bond					
Phone #: 848-6780								
Description/Purpose:		Build a Community Center to house Parks and Recreation and Youth Services programs including a full size gym, classrooms, meeting space lockerrooms and storage space. Previous CIP request for site plans have already been submitted.						
	Present	Prior Year	Estimated Cost by Fiscal Year					
ITEM	Estimated Cost	Appropriations	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
A. Planning & Engineering								
B. Site Acquisition								
C. Construction								
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$42,000,000.00						\$42,000,000.00	

**CAPITAL
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 18	DATE: 12/20/23				
AGENCY HEAD: Peter Bushway		PRIORITY: 18	FUNDING SOURCE: General Obligation Bond/Grants				
Phone #: 848-6780							
Description/Purpose:		Development of the land aquired for expanding our field, trail and recreation amenity inventory. With expansion of the number of sports being played and the fact that most of the sport are now playing year round we have a shortage of field space. Adding fields and other amenities will enhance the recreational opportunities in Montville.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			Net Cost	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition							
C. Construction			\$ 300,000.00				\$ 300,000.00
D. Equipment							
E. Other Costs							
TOTAL			\$ 300,000.00				\$ 300,000.00
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN	\$ 300,000.00		\$ 300,000.00				\$ 300,000.00