

LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
MARCH 30, 2020; APRIL 4, 2020 and APRIL 28, 2020

Posted 3/19/20
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VERNON TOWN CLERK

This is to give notice that the Town Council will hold a Budget Public Hearing on Monday, March 30, 2020, at 7:05 p.m.
The Public Hearing portion will be conducted via teleconference call.
Interested parties must call 1-929-205-6099; Meeting ID# 537 601 532; Password: 0330

The second Budget Public Hearing will be held on Saturday, April 4, 2020, at 9:05 a.m.
The Public Hearing portion will be conducted via teleconference call.
Interested parties must call 1-929-205-6099; Meeting ID# 463 500 752; Password: 0404

The Annual Town Meeting and Final Public Hearing is scheduled for Tuesday, April 28, 2020, at 7:00 p.m.
The Public Hearing portion will be conducted via teleconference call.
Interested parties must call 1-929-205-6099; Meeting ID# 374 542 721; Password: 0428

Said Annual Town Meeting will take place at 7:00 p.m. at Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut in front of the auditorium entrance wherein qualified electors and qualified property owners will drive up, remain in their vehicle to vote in a secure drive-through manner. Accommodations for walk-up voting will be made as well. Voting shall conclude at 8:30 p.m.
All parties must present a current photo ID then vote in the affirmative or negative by show of hand.

In light of the Emergency Declaration related to COVID-19, the entire proposed budget, including budget summary, can be inspected on line at www.vernon-ct.gov/budgets

A summary of proposed expenditures and anticipated revenues are as follows:

APPROPRIATIONS								
FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021								
Description	Actual FY 2018-19	Approved Budget FY 2019-20	Revised Budget FY 2019-20	6 Months Expended FY 2019-20	Estimated Expended FY 2019-20	Department Request FY 2020-21	Mayor Recommend FY 2020-21	Increase (Decrease) Column 7-2
General Government:								
General Government	\$4,050,365	\$3,635,297	\$3,660,997	\$1,520,703	\$3,766,721	\$3,852,919	\$3,852,919	\$217,622
Community Development	\$288,348	\$325,618	\$325,618	\$111,435	\$275,664	\$311,558	\$311,558	(14,060)
Public Safety	\$9,057,451	\$9,067,321	\$9,299,836	\$4,722,885	\$8,940,069	\$8,968,961	\$8,968,961	(98,360)
Maintenance and Development	\$5,877,282	\$5,799,045	\$5,852,979	\$3,136,491	\$6,108,727	\$6,287,094	\$6,287,094	488,049
Human Services	\$1,073,623	\$1,165,581	\$1,165,581	\$579,282	\$1,135,624	\$1,219,638	\$1,219,638	54,057
Parks, Recreation and Culture	\$1,841,703	\$1,990,096	\$1,990,096	\$1,123,307	\$2,029,282	\$2,088,360	\$2,088,360	98,264
Town Wide	\$8,734,917	\$8,947,347	\$8,974,462	\$5,731,234	\$8,340,967	\$8,850,301	\$8,789,906	(157,441)
Total General Government	30,923,689	30,930,305	31,269,569	16,925,337	30,597,054	31,578,831	31,518,436	588,131
Capital Improvements & Debt Service:								
Capital improvements-Town	\$ 1,025,764	\$ 630,200	\$ 1,884,200	\$ 94,232	\$ 1,884,200	\$ 9,118,236	\$ 659,810	\$ 29,610
Debt service	\$ 7,662,848	\$ 7,989,811	\$ 7,989,811	\$ 6,065,854	\$ 7,989,811	\$ 8,095,585	\$ 8,095,585	\$ 105,774
Total Capital Improve./Debt service	8,688,613	8,620,011	9,874,011	6,160,086	9,874,011	17,213,821	8,755,395	135,384
Education	53,050,880	53,870,594	53,870,594	24,525,085	53,870,594	54,627,802	54,516,892	646,298
*** Grand Total ***	\$92,663,182	\$93,420,910	\$95,014,174	\$47,610,508	\$94,341,659	\$103,420,454	\$94,790,723	\$1,369,813

	Actual FY 2018-19	Approved Budget FY 2019-20	6 Months Expended FY 2019-20	Estimated Expended FY 2019-20	Department Request FY 2020-21	Mayor Recommend FY 2020-21	Incr (Decr) Over FY 2019-20
Education:							
Salaries and Wages	\$31,763,279	32,941,928	\$13,781,866	\$32,941,928	\$34,107,442	\$34,107,442	\$1,165,514
Employee Benefits	8,412,413	9,132,579	5,204,539	9,132,579	8,714,081	8,714,081	(418,498)
Professional and Technical Services	1,647,891	1,450,880	250,365	1,450,880	1,468,309	1,468,309	17,429
Property Services	1,907,427	1,698,538	958,388	1,698,538	1,734,232	1,734,232	35,694
Other Purchased Services	6,688,049	6,367,297	2,889,258	6,367,297	6,280,252	6,280,252	(87,045)
Supplies and Materials	1,562,898	1,447,143	947,899	1,447,143	1,470,166	1,470,166	23,023
Capital Equipment / Outlay	992,909	524,755	492,770	524,755	537,664	537,664	12,909
Other / Sundry	76,013	307,474	0	307,474	315,656	315,656	8,182
Total Education	\$53,050,880	53,870,594	\$24,525,085	\$53,870,594	54,627,802	54,627,802	757,208
Mayor Recommended Revisions						(110,910)	(110,910)
Total Proposed Education Budget						\$54,516,892	\$646,298

REVENUE ESTIMATES						
FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021						
Description	Actual Revenue FY 2018-19	Revenue Estimates FY 2019-20	6 Months Collected FY 2019-20	Estimates Collected FY 2019-20	Revenue Estimates FY 2020-21	Increase (Decrease) Column 5 - 2
General Property Tax Levies	\$ 72,973,560	\$ 72,592,158	\$ 48,058,844	\$ 73,024,440	\$ 73,264,623	\$ 672,465
Licenses and Permits	423,922	492,500	431,260	491,000	491,000	(1,500)
Intergovernmental Revenues	19,037,020	18,578,716	9,798,511	18,805,948	18,582,922	4,206
Charges for Services	1,442,283	791,200	935,281	1,339,721	841,482	50,282
Fines and Penalties	33,150	33,400	6,247	28,938	32,500	(900)
Gifts and Contributions	7,865	40,000	3,827	8,000	8,000	(32,000)
Use of Money and Property	757,846	326,000	305,993	513,250	301,000	(25,000)
Other Revenues	401,629	385,436	165,398	384,929	379,185	(6,251)
Transfers In	102,976	181,500	0	99,500	890,011	708,511
Total Revenues	\$95,180,251	\$93,420,910	\$59,705,380	\$94,695,725	\$94,790,723	\$1,369,813

ENTERPRISE ACTIVITY								
FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021								
Description	Actual FY 2018-19	Budget FY 2019-20	Revised Budget FY 2019-20	6 Months Expended FY 2019-20	Estimated Expended FY 2019-20	Department Request FY 2020-21	Mayor Recommend FY 2020-21	Increase (Decrease) Column 7-2
Waste Treatment Plant	\$5,396,627	\$5,950,554	\$5,950,554	\$3,296,420	\$5,836,432	\$5,925,726	\$5,925,726	\$ (24,828)
Center 375	140,856	440,755	440,755	35,885	393,026	462,135	462,135	21,380
Total Enterprise Activity	\$5,537,483	\$6,391,309	\$6,391,309	\$3,332,305	\$6,229,458	\$6,387,861	\$6,387,861	\$ (3,448)

* WPCA Recommended