


Posted 4/12/17  


**LEGAL NOTICE**

**TOWN OF VERNON**

**PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET  
 APRIL 25, 2017**

The Electors and Taxpayers who are qualified to vote in the Town Meeting are hereby warned that, pursuant to Chapter VI and Chapter XII, Section 6, of the Town Charter of the Town of Vernon, a Public Hearing and the Annual Town Meeting will be held Tuesday, April 25, 2017, at 7:00 p.m. in the auditorium of Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut, to give Electors and Qualified Taxpayers of the Town of Vernon an opportunity to be heard regarding appropriations in the Vernon Town Council approved budget for the fiscal year commencing July 1, 2017 and ending June 30, 2018; and to consider and adopt a budget for the Town of Vernon for said fiscal year, as follows:

SHALL THE TOWN OF VERNON ADOPT A BUDGET IN THE AMOUNT OF \$89,494,832 FOR A PERIOD COMMENCING JULY 1, 2017 AND ENDING JUNE 30, 2018?

The entire proposed budget, including budget summary, can be inspected from 8:30 a.m. to 4:30 p.m., Monday through Wednesday; 8:30 a.m. to 7:00 p.m. on Thursday; and 8:30 a.m. to 1:00 p.m. on Friday in the Town Clerk's Office, Memorial Building, 14 Park Place, Vernon, Connecticut.

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

TOWN OF VERNON, CT APPROPRIATIONS FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018									
Description	Actual FY 2015-16	Approved Budget FY 2016-17	Revised Budget FY 2016-17	6 Months Expended FY 2016-17	Estimated Expended FY 2016-17	Department Request FY 2017-18	Mayor Recommend FY 2017-18	Town Council Approved FY 2017-18	Incr (Decr) Against the 16-17 Budget
<b>General Government:</b>									
General Government	\$3,784,328	\$3,411,100	\$3,792,069	\$1,359,888	\$3,770,923	\$3,732,073	\$3,498,265	\$3,515,175	\$104,075
Community Development	289,607	308,066	320,436	127,455	306,310	313,849	313,849	313,849	5,783
Public Safety	8,561,323	8,626,702	8,896,723	4,046,048	8,658,710	8,743,979	8,747,120	8,747,120	120,418
Maintenance and Development	5,412,536	5,527,482	5,752,765	2,391,202	5,560,508	5,646,668	5,593,582	5,593,582	66,100
Human Services	945,519	965,435	970,058	413,112	920,514	990,531	957,031	957,031	(8,404)
Parks, Recreation and Culture	1,440,950	1,554,221	1,585,604	665,726	1,525,406	1,907,827	1,585,802	1,585,802	31,581
Town Wide	7,933,163	8,403,973	8,463,317	5,239,082	8,228,737	8,878,464	8,868,464	8,868,464	464,491
<b>Total General Government</b>	<b>28,367,426</b>	<b>28,796,979</b>	<b>29,780,972</b>	<b>14,242,513</b>	<b>28,971,108</b>	<b>30,213,391</b>	<b>29,564,113</b>	<b>29,581,023</b>	<b>784,044</b>
<b>Capital Improvements &amp; Debt Service:</b>									
Capital improvements-Town	1,568,463	1,423,397	1,534,021	214,623	1,513,294	24,033,926	700,675	695,675	-727,722
Capital improvements-Education	0	0	0	0	0	0	0	0	0
Debt service	6,034,244	6,535,318	6,797,468	4,617,577	5,978,520	6,530,289	6,530,289	6,530,289	-5,029
<b>Total Capital Improve./Debt service</b>	<b>7,602,707</b>	<b>7,958,715</b>	<b>8,331,489</b>	<b>4,832,200</b>	<b>7,491,814</b>	<b>30,564,215</b>	<b>7,230,964</b>	<b>7,225,964</b>	<b>-732,751</b>
<b>Education</b>	<b>50,939,861</b>	<b>52,155,265</b>	<b>53,378,873</b>	<b>22,928,546</b>	<b>52,155,265</b>	<b>52,882,885</b>	<b>52,687,845</b>	<b>52,687,845</b>	<b>532,580</b>
<b>*** Grand Total ***</b>	<b>\$86,909,994</b>	<b>\$88,910,959</b>	<b>\$91,491,334</b>	<b>\$42,003,259</b>	<b>\$88,618,187</b>	<b>\$113,660,491</b>	<b>\$89,482,922</b>	<b>\$89,494,832</b>	<b>\$583,873</b>

Description	Actual FY 2015-16	Approved Budget FY 2016-17	6 Months Expended FY 2016-17	Estimated Expended FY 2016-17	Department Request FY 2017-18	Mayor Recommend FY 2017-18	Town Council Approved FY 2017-18	Incr (Decr) Over FY 2016-17
<b>Education:</b>								
Salaries and Wages	\$30,795,013	\$31,427,645	\$12,870,786	\$31,427,645	\$31,932,352	\$31,932,352	\$31,932,352	504,707
Employee Benefits	8,326,152	8,770,421	4,696,298	8,770,421	9,129,155	9,129,155	9,129,155	358,734
Professional and Technical Services	1,509,491	1,554,023	333,771	1,554,023	1,495,481	1,495,481	1,495,481	(58,542)
Property Services	1,584,956	1,782,242	843,319	1,782,242	1,778,005	1,778,005	1,778,005	(4,237)
Other Purchased Services	6,365,190	6,528,251	2,701,476	6,528,251	6,271,276	6,271,276	6,271,276	(256,975)
Supplies and Materials	1,435,148	1,443,497	889,483	1,443,497	1,451,579	1,451,579	1,451,579	8,082
Capital Equipment / Outlay	601,367	472,430	582,630	472,430	541,260	541,260	541,260	68,830
Other / Sundry	322,544	176,756	10,783	176,756	283,777	283,777	283,777	107,021
<b>Total Education</b>	<b>\$50,939,861</b>	<b>52,155,265</b>	<b>\$22,928,546</b>	<b>\$52,155,265</b>	<b>52,882,885</b>	<b>52,882,885</b>	<b>52,882,885</b>	<b>727,620</b>
<b>Mayor and Town Council Revisions</b>						(195,040)	(195,040)	(195,040)
<b>Total Proposed Education Budget</b>					<b>\$52,882,885</b>	<b>\$52,687,845</b>	<b>\$52,687,845</b>	<b>\$532,580</b>

TOWN OF VERNON, CT REVENUE ESTIMATES FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018							
Description	Actual Revenue FY 2015-16	Revenue Estimates FY 2016-17	6 Months Collected FY 2016-17	Estimates Collected FY 2016-17	Revenue Estimates FY 2017-18	Incr (Decr) Against Prior Year	
General Property Tax Levies	\$66,502,928	\$66,788,008	\$43,710,963	\$67,404,005	\$68,555,439	\$1,767,431	
Licenses and Permits	1,557,541	644,900	340,449	846,400	696,100	51,200	
Intergovernmental Revenues	19,224,840	19,433,279	5,903,377	19,408,448	18,669,818	(763,461)	
Charges for Services	1,477,453	908,226	788,212	1,346,504	872,285	(35,941)	
Fines and Penalties	111,596	43,000	3,043	10,000	32,000	(11,000)	
Gifts and Contributions	0	0	0	0	0	0	
Use of Money and Property	168,335	150,020	20,741	145,000	146,000	(4,020)	
Other Revenues	320,043	762,636	126,418	288,741	334,650	(427,986)	
Transfers In	222,726	180,890	0	181,620	188,540	7,650	
<b>Total Revenues</b>	<b>\$89,585,462</b>	<b>\$88,910,959</b>	<b>\$50,893,203</b>	<b>\$89,630,718</b>	<b>\$89,494,832</b>	<b>\$583,873</b>	

TOWN OF VERNON, CT ENTERPRISE ACTIVITY FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018									
Description	Actual FY 2015-16	Budget FY 2016-17	Revised Budget FY 2016-17	6 Months Expended FY 2016-17	Estimated Expended FY 2016-17	Department Request FY 2017-18	Mayor Recommend FY 2017-18	Town Council Approved FY 2017-18	Increase (Decrease) Column 8-2
Waste Treatment Plant	\$5,217,837	\$5,879,838	\$6,042,381	\$2,284,099	\$5,566,353	\$5,831,843	\$5,770,843	\$5,770,843	-\$108,995
Center 375	242,941	331,425	331,992	34,350	333,982	527,470	527,470	527,470	198,045
<b>Total Enterprise Activity</b>	<b>\$5,460,778</b>	<b>\$6,211,263</b>	<b>\$6,374,373</b>	<b>\$2,318,449</b>	<b>\$5,900,335</b>	<b>\$6,359,313</b>	<b>\$6,298,313</b>	<b>\$6,298,313</b>	<b>\$87,050</b>

\* WPCA Recommended

Copies of the summary of proposed appropriations and anticipated revenues are available at the Town Clerk's Office, 14 Park Place, Vernon, Connecticut.

Dated at Vernon, Connecticut this 3rd day of April, 2017.  
 Journal Inquirer

Bernice K. Dixon, CCTC, Town Clerk, Town of Vernon  
 Clerk of the Town Council