

POSTED 4/3/14  
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LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET  
APRIL 22, 2014

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 22, 2014, 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, 2014 and ending June 30, 2015; 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 \$84,953,976 FOR A PERIOD COMMENCING JULY 1, 2014 AND ENDING JUNE 30, 2015?

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, 2014 - JUNE 30, 2015**

Description	Actual FY 2012-13	Approved Budget FY 2013-14	Revised Budget FY 2013-14	6 Months Expended FY 2013-14	Estimated Expended FY 2013-14	Department Request FY 2014-15	Mayor Recommend FY 2014-15	Town Council Approved FY 2014-15	Incr (Decr) Against the 13-14 Budget
<b>General Government:</b>									
General Government	\$3,235,823	\$3,248,290	\$3,704,020	\$1,250,208	\$3,689,626	\$3,640,591	\$3,370,373	\$3,368,723	\$120,433
Community Development	291,139	295,252	302,590	123,071	266,024	305,548	289,769	289,769	(5,483)
Public Safety	8,169,618	7,948,994	8,261,446	3,857,360	8,104,092	8,550,796	8,309,360	8,302,307	353,313
Maintenance and Development	5,222,913	5,409,909	5,525,687	2,397,310	5,415,827	5,591,428	5,490,582	5,490,982	81,073
Human Services	976,751	950,004	968,014	449,125	957,100	1,021,982	976,783	975,220	25,216
Parks, Recreation and Culture	1,358,243	1,295,843	1,321,179	661,089	1,299,973	1,443,857	1,379,741	1,366,741	70,898
Town Wide	7,054,780	7,246,711	7,364,411	4,738,346	7,216,769	7,813,953	7,453,418	7,453,418	206,707
<b>Total General Government</b>	<b>26,309,267</b>	<b>26,395,003</b>	<b>27,447,447</b>	<b>13,486,509</b>	<b>26,969,411</b>	<b>28,368,155</b>	<b>27,270,026</b>	<b>27,247,160</b>	<b>852,157</b>
<b>Capital Improvements &amp; Debt Service:</b>									
Capital improvements-Town	395,752	265,565	395,565	73,440	395,173	12,426,977	765,565	765,565	500,000
Capital improvements-Education	0	0	75,914	0	0	0	0	0	0
Debt service	5,669,590	5,644,105	5,777,341	3,597,773	5,740,317	5,649,295	5,649,295	5,649,295	5,190
<b>Total Capital improve./Debt service</b>	<b>6,065,342</b>	<b>5,909,670</b>	<b>6,248,820</b>	<b>3,671,213</b>	<b>6,135,490</b>	<b>18,076,272</b>	<b>6,414,860</b>	<b>6,414,860</b>	<b>505,190</b>
<b>Education</b>	<b>49,212,584</b>	<b>50,494,787</b>	<b>50,576,915</b>	<b>21,077,123</b>	<b>50,494,787</b>	<b>52,103,456</b>	<b>51,495,456</b>	<b>51,291,956</b>	<b>797,169</b>
<b>*** Grand Total ***</b>	<b>\$81,587,193</b>	<b>\$82,799,460</b>	<b>\$84,273,182</b>	<b>\$38,234,845</b>	<b>\$83,599,688</b>	<b>\$98,547,883</b>	<b>\$85,180,342</b>	<b>\$84,953,976</b>	<b>\$2,154,516</b>

Description	Actual FY 2012-13	Approved Budget FY 2013-14	6 Months Expended FY 2013-14	Estimated Expended FY 2013-14	Department Request FY 2014-15	Mayor Recommend FY 2014-15	Town Council Approved FY 2014-15	Incr (Decr) Over FY 2013-14
<b>Education:</b>								
Salaries and Wages	\$31,308,369	\$31,534,390	\$12,309,590	\$31,534,390	\$32,140,125	\$32,140,125	\$32,140,125	605,735
Employee Benefits	7,014,166	7,360,829	3,966,959	7,360,829	8,453,905	8,453,905	8,453,905	1,093,276
Professional and Technical Services	1,133,793	1,309,091	273,020	1,309,091	1,376,600	1,376,600	1,376,600	67,509
Property Services	1,228,846	1,215,312	507,425	1,215,312	1,281,740	1,281,740	1,281,740	66,428
Other Purchased Services	6,487,012	6,512,657	2,569,242	6,512,657	6,339,697	6,339,697	6,339,697	(172,960)
Supplies and Materials	1,628,261	2,062,842	1,239,705	2,062,842	2,005,399	2,005,399	2,005,399	(57,443)
Capital Equipment / Outlay	412,137	386,571	189,749	386,571	430,990	430,990	430,990	44,419
Other / Sundry	0	113,295	41,433	113,295	75,000	75,000	75,000	(38,295)
<b>Total Education</b>	<b>\$49,212,584</b>	<b>50,494,787</b>	<b>\$21,077,123</b>	<b>\$50,494,787</b>	<b>52,103,456</b>	<b>52,103,456</b>	<b>52,103,456</b>	<b>1,608,669</b>
<b>Mayor and Town Council Revisions</b>								
						(608,000)	(811,500)	(811,500)
<b>Total Proposed Education Budget</b>					<b>\$52,103,456</b>	<b>\$51,495,456</b>	<b>\$51,291,956</b>	<b>\$797,169</b>

**TOWN OF VERNON, CT  
REVENUE ESTIMATES  
FISCAL YEAR JULY 1, 2014 - JUNE 30, 2015**

Description	Actual Revenue FY 2012-13	Revenue Estimates FY 2013-14	6 Months Collected FY 2013-14	Estimates Collected FY 2013-14	Revenue Estimates FY 2014-15	Incr (Decr) Against Prior Year
General Property Tax Levies	\$58,939,088	\$61,280,115	\$40,448,326	\$62,166,608	\$63,588,168	\$2,308,053
Licenses and Permits	547,833	545,550	258,909	517,450	622,450	76,900
Intergovernmental Revenues	20,104,837	19,200,180	5,432,372	19,099,389	19,101,773	(98,407)
Charges for Services	1,276,169	1,046,963	490,494	1,259,818	954,435	(92,528)
Fines and Penalties	18,615	16,200	3,262	16,000	17,000	800
Gifts and Contributions	0	0	0	0	0	0
Use of Money and Property	164,990	158,070	6,998	125,658	169,660	11,590
Other Revenues	297,239	291,907	142,646	299,324	316,563	24,656
Transfers In	528,085	280,575	50,898	291,822	183,827	(76,748)
<b>Total Revenues</b>	<b>\$81,876,856</b>	<b>\$82,799,460</b>	<b>\$46,833,905</b>	<b>\$83,776,069</b>	<b>\$84,953,976</b>	<b>\$2,154,516</b>

**TOWN OF VERNON, CT  
ENTERPRISE ACTIVITY  
FISCAL YEAR JULY 1, 2014 - JUNE 30, 2015**

Description	Actual FY 2012-13	Budget FY 2013-14	Revised Budget FY 2013-14	6 Months Expended FY 2013-14	Estimated Expended FY 2013-14	Department Request FY 2014-15	Mayor Recommend FY 2014-15	Town Council Approved FY 2014-15	Increase (Decrease) Column 8-2
Waste Treatment Plant	\$5,564,587	\$5,750,935	\$5,750,935	\$2,356,775	\$5,566,399	\$5,843,336	\$5,841,256	\$5,841,256	\$90,321
Center 375	191,267	269,046	269,046	37,242	269,046	280,071	280,071	280,071	11,025
<b>Total Enterprise Activity</b>	<b>\$5,755,854</b>	<b>\$6,019,981</b>	<b>\$6,019,981</b>	<b>\$2,394,017</b>	<b>\$5,835,445</b>	<b>\$6,123,407</b>	<b>\$6,121,327</b>	<b>\$6,121,327</b>	<b>\$101,346</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 2nd day of April, 2014.  
Journal Inquirer

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