

LEGAL NOTICE

TOWN OF VERNON

**PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET
APRIL 23, 2013**

**RECEIVED
VERNON TOWN CLERK**

12 APR - 8 PM 3:26

The Electors and Taxpayers who are qualified to vote in the Town Meeting are hereby warned that, pursuant to Chapter VI and Chapter XIII, Section 61 of the Town Charter of the Town of Vernon, a Public Hearing and the Annual Town Meeting will be held **Tuesday, April 23, 2013**, 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, 2013 and ending June 30, 2014;

As approved by the Town Council at their April 3, 2013, Special Town Council / Budget Hearing, a vote for adoption of the budget at the Town Meeting has been removed from the call of the meeting in accordance with Section 7-7 of the Connecticut General Statutes; and further, that the voting for the adoption of the budget will be conducted upon voting machines at a referendum to be held on Tuesday, May 7, 2013, at Center 375, 375 Hartford Turnpike, (Rt. 30), Vernon, Connecticut between the hours of 6:00 a.m. and 8:00 p.m.

The designation on the Paper Ballots or Voting Machine Ballot Label for a "Yes" or "No" vote shall be as follows:

SHALL THE TOWN OF VERNON ADOPT A BUDGET IN THE AMOUNT OF \$82,601,659 FOR A PERIOD COMMENCING JULY 1, 2013 AND ENDING JUNE 30, 2014?

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, 2013 - JUNE 30, 2014**

Description	Actual FY 2011-12	Approved Budget FY 2012-13	Revised Budget FY 2012-13	6 Months Expended FY 2012-13	Estimated Expended FY 2012-13	Department Request FY 2013-14	Mayor Recommend FY 2013-14	Town Council Approved FY 2013-14	Incr (Decr) Against the 12-13 Budget
General Government:									
General Government	\$3,281,175	\$3,007,557	\$3,568,966	\$1,330,141	\$3,374,987	\$3,572,388	\$3,268,413	\$3,268,413	\$260,856
Community Development	307,558	291,979	296,668	120,772	276,979	291,979	296,870	296,870	4,891
Public Safety	11,428,754	7,922,208	8,159,253	3,970,472	8,031,299	7,968,096	7,973,387	7,966,387	44,179
Maintenance and Development	5,272,527	5,418,609	5,576,525	2,293,272	5,445,659	5,440,828	5,434,388	5,434,388	15,779
Human Services	944,675	947,830	977,901	487,350	947,175	996,484	970,038	970,038	22,208
Parks, Recreation and Culture	1,339,374	1,369,912	1,392,215	657,710	1,363,997	1,401,412	1,370,557	1,311,118	(58,794)
Town Wide	6,806,996	7,214,272	7,475,280	4,460,105	7,205,586	7,205,193	7,192,823	7,274,988	60,716
Total General Government	29,381,059	26,172,367	27,446,808	13,319,822	26,645,682	26,876,380	26,506,476	26,522,202	349,835
Capital Improvements & Debt Service:									
Capital improvements-Town	236,960	387,965	525,345	-	288,345	5,897,292	265,565	265,565	-122,400
Capital improvements-Education	0	0	0	0	0	0	0	0	0
Debt service	5,979,323	5,857,831	5,857,831	2,837,831	5,836,271	5,644,105	5,644,105	5,644,105	-213,726
Total Capital improve./Debt service	6,216,283	6,245,796	6,383,176	2,837,831	6,124,616	11,541,397	5,909,670	5,909,670	-336,126
Education	47,385,959	48,180,997	48,180,997	21,163,407	48,180,997	51,669,787	50,169,787	50,169,787	1,988,790
*** Grand Total ***	\$82,983,301	\$80,599,160	\$82,010,981	\$37,321,060	\$80,951,295	\$90,087,564	\$82,585,933	\$82,601,659	\$2,002,499

Description	Actual FY 2011-12	Approved Budget FY 2012-13	6 Months Expended FY 2012-13	Estimated Expended FY 2012-13	Department Request FY 2013-14	Mayor Recommend FY 2013-14	Town Council Approved FY 2013-14	Incr (Decr) Over FY 2012-13	
Education:									
Salaries and Wages	\$30,214,288	\$31,046,746	\$12,276,433	\$31,046,746	\$32,227,569	\$32,227,569	\$32,227,569	1,180,823	
Employee Benefits	7,006,839	7,034,216	4,454,505	7,034,216	7,440,631	7,440,631	7,440,631	406,415	
Professional and Technical Services	1,059,387	1,164,190	386,065	1,164,190	1,393,056	1,393,056	1,393,056	228,866	
Property Services	1,219,081	1,257,957	507,234	1,257,957	1,215,313	1,215,313	1,215,313	(42,644)	
Other Purchased Services	5,633,118	5,380,931	2,089,688	5,380,931	6,632,048	6,632,048	6,632,048	1,251,117	
Supplies and Materials	1,896,614	1,907,070	1,314,717	1,907,070	2,169,875	2,169,875	2,169,875	262,805	
Capital Equipment / Outlay	265,228	369,212	134,765	369,212	445,767	445,767	445,767	76,555	
Other / Sundry	91,404	20,675	0	20,675	145,528	145,528	145,528	124,853	
Total Education	\$47,385,959	48,180,997	\$21,163,407	\$48,180,997	51,669,787	51,669,787	51,669,787	3,488,790	
Mayor and Town Council Revisions							(1,500,000)	(1,500,000)	(1,500,000)
Total Proposed Education Budget							\$51,669,787	\$50,169,787	\$50,169,787

**TOWN OF VERNON, CT
REVENUE ESTIMATES
FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014**

Description	Actual Revenue FY 2011-12	Revenue Estimates FY 2012-13	6 Months Collected FY 2012-13	Estimates Collected FY 2012-13	Revenue Estimates FY 2013-14	Incr (Decr) Against Prior Year
General Property Tax Levies	\$57,327,038	\$58,306,456	\$38,496,048	\$58,605,233	\$61,270,389	\$2,963,933
Licenses and Permits	563,598	544,500	323,285	548,085	545,560	1,050
Intergovernmental Revenues	22,856,032	19,982,560	5,490,098	19,830,602	19,012,105	(970,455)
Charges for Services	1,341,318	1,049,533	387,402	1,246,452	1,046,963	(2,570)
Fines and Penalties	20,251	10,000	5,356	16,550	16,200	6,200
Gifts and Contributions	0	0	0	0	0	0
Use of Money and Property	249,506	162,100	25,637	145,162	158,070	(4,030)
Other Revenues	332,750	323,596	136,574	277,049	291,807	(31,789)
Transfers In	329,270	220,415	0	217,316	260,575	40,160
Total Revenues	\$83,019,763	\$80,599,160	\$44,864,400	\$80,886,449	\$82,601,659	\$2,002,499

**TOWN OF VERNON, CT
ENTERPRISE ACTIVITY
FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014**

Description	Actual FY 2011-12	Budget FY 2012-13	Revised Budget FY 2012-13	6 Months Expended FY 2012-13	Estimated Expended FY 2012-13	Department Request FY 2013-14	Mayor Recommend FY 2013-14	Town Council Approved FY 2013-14	Increase (Decrease) Column 8-2
Waste Treatment Plant	\$5,123,045	\$5,763,740	\$5,763,740	\$2,489,664	\$5,780,964	\$5,770,935	\$5,750,935	\$5,750,935	-\$12,805
Center 375	137,593	282,845	282,845	37,714	282,845	269,046	269,046	269,046	(13,799)
Total Enterprise Activity	\$5,260,638	\$6,046,585	\$6,046,585	\$2,527,378	\$6,063,809	\$6,039,981	\$6,019,981	\$6,019,981	-\$26,604

* 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 8th day of April, 2013.
Journal Inquirer

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