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TOWN OF VERNON

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PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET  
APRIL 26, 2011

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 26, 2011**, 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 proposed budget for the fiscal year commencing July 1, 2011 and ending June 30, 2012; and to consider and adopt a budget for the Town of Vernon for said fiscal year.

SHALL THE TOWN OF VERNON ADOPT A BUDGET IN THE AMOUNT OF \$79,293,749 FOR A PERIOD COMMENCING JULY 1, 2011 AND ENDING JUNE 30, 2012?

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, 2011 - JUNE 30, 2012									
Description	Actual FY 2009-10	Approved Budget FY 2010-11	Revised Budget FY 2010-11	6 Months Expended FY 2010-11	Estimated Expended FY 2010-11	Department Request FY 2011-12	Mayor Recommend FY 2011-12	Town Council Approved FY 2011-12	Incr (Decr) Against the 10-11 Budget
<b>General Government:</b>									
General Government	\$3,007,710	\$2,732,107	\$3,205,603	\$1,298,357	\$2,863,876	\$2,888,435	\$2,865,117	\$2,859,641	\$127,534
Community Development	322,884	260,202	271,869	140,531	260,102	256,146	290,907	295,907	35,705
Public Safety	7,720,462	7,839,502	8,085,626	3,905,868	7,714,030	7,790,998	7,759,086	7,760,288	(79,216)
Maintenance and Development	5,451,295	5,423,633	5,833,736	2,258,175	5,776,087	5,291,761	5,304,177	5,304,177	(119,456)
Human Services	930,868	938,408	947,956	543,272	939,393	1,000,045	948,790	948,790	10,382
Parks, Recreation and Culture	1,338,415	1,319,743	1,340,893	671,095	1,312,863	1,328,559	1,338,619	1,338,619	18,876
Town Wide	6,274,287	7,156,656	7,712,594	4,373,510	7,279,735	7,240,304	7,064,959	7,064,959	(91,697)
<b>Total General Government</b>	<b>25,045,921</b>	<b>25,670,251</b>	<b>27,398,277</b>	<b>13,190,808</b>	<b>26,146,106</b>	<b>25,796,248</b>	<b>25,571,655</b>	<b>25,572,379</b>	<b>(97,872)</b>
<b>Capital Improvements &amp; Debt Service:</b>									
Capital improvements-Town	1,197,776	-	122,925	57,925	122,925	3,450,388	55,000	192,200	192,200
Capital improvements-Education	0	0	0	0	0	0	0	0	0
Debt service	4,395,662	5,492,249	5,688,485	3,038,364	5,685,449	6,263,342	6,263,342	6,066,812	574,563
<b>Total Capital improve./Debt service</b>	<b>5,593,438</b>	<b>5,492,249</b>	<b>5,811,410</b>	<b>3,096,289</b>	<b>5,808,374</b>	<b>9,713,730</b>	<b>6,318,342</b>	<b>6,259,012</b>	<b>766,763</b>
<b>Education</b>									
	46,173,713	47,558,959	47,923,223	20,244,144	47,923,223	47,632,358	47,462,358	47,462,358	(96,601)
<b>*** Grand Total ***</b>	<b>\$76,813,072</b>	<b>\$78,721,459</b>	<b>\$81,132,910</b>	<b>\$36,531,241</b>	<b>\$79,877,703</b>	<b>\$83,142,336</b>	<b>\$79,352,355</b>	<b>\$79,293,749</b>	<b>\$572,290</b>

Description	Actual FY 2009-10	Approved Budget FY 2010-11	6 Months Expended FY 2010-11	Estimated Expended FY 2010-11	Department Request FY 2011-12	Mayor Recommend FY 2011-12	Town Council Approved FY 2011-12	Incr (Decr) Over FY 2010-11	
<b>Education:</b>									
Salaries and Wages	\$29,786,868	\$30,561,368	\$11,716,638	\$30,561,368	\$30,250,471	\$30,250,471	\$30,250,471	(310,897)	
Employee Benefits	6,581,649	7,336,558	3,981,398	7,344,985	7,379,234	7,379,234	7,379,234	42,676	
Professional and Technical Services	911,781	1,072,622	337,094	1,107,935	1,177,592	1,177,592	1,177,592	104,970	
Property Services	1,187,763	1,417,858	514,214	1,496,843	1,235,961	1,235,961	1,235,961	(181,897)	
Other Purchased Services	5,453,355	4,961,080	2,615,275	5,035,319	5,606,326	5,606,326	5,606,326	645,246	
Supplies and Materials	1,497,213	1,787,175	836,593	1,856,238	1,747,417	1,747,417	1,747,417	(39,758)	
Capital Equipment / Outlay	726,416	365,451	242,932	463,688	175,357	175,357	175,357	(190,094)	
Other / Sundry	28,668	56,847	0	56,847	60,000	60,000	60,000	3,153	
<b>Total Education</b>	<b>\$46,173,713</b>	<b>47,558,959</b>	<b>\$20,244,144</b>	<b>\$47,923,223</b>	<b>47,632,358</b>	<b>47,632,358</b>	<b>47,632,358</b>	<b>73,399</b>	
<b>Mayor and Town Council Revisions</b>							(170,000)	(170,000)	(170,000)
<b>Total Proposed Education Budget</b>							<b>\$47,632,358</b>	<b>\$47,462,358</b>	<b>(\$96,601)</b>

TOWN OF VERNON, CT REVENUE ESTIMATES FISCAL YEAR JULY 1, 2011 - JUNE 30, 2012						
Description	Actual Revenue FY 2009-10	Revenue Estimates FY 2010-11	6 Months Collected FY 2010-11	Estimates Collected FY 2010-11	Revenue Estimates FY 2011-12	Incr (Decr) Against Prior Year
General Property Tax Levies	\$54,241,727	\$56,908,175	\$36,453,410	\$56,966,019	\$57,102,988	\$194,813
Licenses and Permits	441,648	415,300	215,720	431,126	583,876	168,576
Intergovernmental Revenues	20,352,445	19,630,706	6,404,662	20,560,925	19,825,798	195,092
Charges for Services	1,561,369	1,018,100	471,980	1,358,066	1,097,790	79,690
Fines and Penalties	13,008	11,200	3,294	10,395	10,630	(570)
Gifts and Contributions	0	0	0	0	0	0
Use of Money and Property	125,828	126,285	17,276	106,110	150,110	23,825
Other Revenues	356,251	374,083	208,406	373,242	299,922	(74,161)
Transfers In	241,856	237,610	0	153,400	222,635	(14,975)
<b>Total Revenues</b>	<b>\$77,334,132</b>	<b>\$78,721,459</b>	<b>\$43,774,748</b>	<b>\$79,959,283</b>	<b>\$79,293,749</b>	<b>\$572,290</b>

TOWN OF VERNON, CT ENTERPRISE ACTIVITY FISCAL YEAR JULY 1, 2011 - JUNE 30, 2012									
Description	Actual FY 2009-10	Budget FY 2010-11	Revised Budget FY 2010-11	6 Months Expended FY 2010-11	Estimated Expended FY 2010-11	Department Request FY 2011-12	Mayor Recommend FY 2011-12	Town Council Approved FY 2011-12	Increase (Decrease) Column 8-2
Waste Treatment Plant	\$5,867,768	\$5,602,523	\$5,602,523	\$2,542,741	\$5,775,280	\$5,589,626	\$5,543,768	\$5,543,768	-\$58,755
Center 375	438,608	247,526	247,526	35,149	247,526	260,102	260,102	260,102	12,576
<b>Total Enterprise Activity</b>	<b>\$6,306,376</b>	<b>\$5,850,049</b>	<b>\$5,850,049</b>	<b>\$2,577,890</b>	<b>\$6,022,806</b>	<b>\$5,849,728</b>	<b>\$5,803,870</b>	<b>\$5,803,870</b>	<b>-\$46,179</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 15th day of April, 2011.  
Journal Inquirer

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