

FISCAL YEAR

2020 – 2021



ANNUAL OPERATING BUDGET

Table of Contents

1	MAYOR'S MESSAGE
2	REVENUE & APPROPRIATIONS
3	COMPARISON BY OBJECT CODE
4	GENERAL GOVERNMENT
5	PUBLIC SAFETY
6	MAINTENANCE & DEVELOPMENT
7	HUMAN SERVICES
8	PARKS, RECREATION, CULTURE
9	TOWNWIDE
10	CAPITAL IMPROVEMENTS & DEBT SERVICE
11	EDUCATION / OTHER

TOWN OF VERNON, CONNECTICUT
JULY 1, 2020 - JUNE 30, 2021 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
<u>MAYOR'S BUDGET MESSAGE</u>	1	
* Revenue Estimates Summary - Fiscal Year 2020 / 2021		
* Appropriations Summary - Fiscal Year 2020 / 2021		
* Proposed Mil Rate for Fiscal Year 2020 / 2021		
* Current Tax Revenue Required - Fiscal Year 2020 / 2021		
* Dollar and Percent Change in Grand List - October 1, 2018 to October 1, 2019		
* Net Taxable Grand List Dollar and Percent Change in Grand List - October 1, 2018 to October 1, 2019		
* Comparison Grand List October 1, 2019 Before BAA to October 1, 2018 After BAA		
* Net Taxable Grand List Percentage of Total Chart and Percentage Change and Dollar Change Tables		
* Gross Taxable Grand List % of Total Real Property Chart and Percentage and Dollar Change Tables		
* Top Ten Taxpayers - October 1, 2019 Grand List (Before BAA)		
<u>REVENUE ESTIMATES / APPROPRIATIONS</u>	2	
* Revenues Estimates Summary		
* Appropriations Summary		
* Education Appropriation Summary		
* Budgeted Town Revenues by Source – FYs 2010/2011 to 2020/2021		
* Town, Education & Capital Improvements / Debt Service Budgets – FYs 2010/2011 to 2020/2021		
* Capital Improvements and Debt Service Expenditure Budgets – FYs 2010/2011 to 2020/2021		
<u>BUDGET COMPARISON BY OBJECT CODE</u>	3	

TOWN OF VERNON, CONNECTICUT
JULY 1, 2020 - JUNE 30, 2021 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
<u>APPROPRIATIONS BY SUMMARY AND DETAIL</u>			
<u>(INCLUDING SPECIAL AND ENTERPRISE FUNDS)</u>		4	11
<u>Account Number</u>	<u>Description</u>		
General Government:		4	
10110110	Town Council	4	P 1
10111112	Probate Court	4	P 5
10112120	Executive and Administration	4	P 9
10112121	Law	4	P 15
10113130	Registration	4	P 19
10113131	Elections - General	4	P 23
10113132	Elections - Primary	4	P 27
10113133	Elections - Referendum	4	P 31
10114140	Finance Administration	4	P 35
10114141	Independent Audit	4	P 39
10114142	Treasury	4	P 43
10114143	Purchasing	4	P 47
10114144	Assessment	4	P 51
10114145	Refunds - Tax Adjustments	4	P 55
10114146	Collector of Revenue	4	P 59
10114147	Revaluation	4	P 63
10115150	Town Clerk	4	P 67
10116155	Board of Assessment Appeals	4	P 73
10116157	Water Pollution Control Authority	4	P 77
10116158	Greater Hartford Transit District	4	P 81
10117160	Data Processing	4	P 87

TOWN OF VERNON, CONNECTICUT
JULY 1, 2020 - JUNE 30, 2021 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Community Development:		4	
10150170	Town Planner - Administration	4	P 93
10151171	Community & Economic Development	4	P 99
Public Safety:		5	
10230180	Police	5	P 103
10230181	School Crossing Guards	5	P 115
10230182	Traffic Authority	5	P 119
10231183	Fire Fighting and Administration	5	P 123
10232185	Fire Marshal	5	P 135
10232187	Building Inspection	5	P 139
10233188	Animal Control	5	P 149
10232189	Emergency Management	5	P 145
10231190	Public Safety - Fire Hydrants	5	P 131
Maintenance and Development:		6	
10340200	Public Works Administration	6	P 153
10340201	General Maintenance	6	P 159
10340202	Equipment Maintenance	6	P 167
10340203	Maintenance of Government Buildings	6	P 175
10340204	Snow Removal	6	P 183
10340205	Refuse Collection and Disposal	6	P 189
10340206	Recycling	6	P 195
10340207	Condominium Refuse	6	P 201
10340208	Tree Warden	6	P 205
10340209	Leaf Collection	6	P 209
10341214	Engineering Administrative Services	6	P 213

TOWN OF VERNON, CONNECTICUT
JULY 1, 2020 - JUNE 30, 2021 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Human Services:		7	
10455220	North Central District Health	7	P 217
10456222	Hockanum Valley Community Council	7	P 223
10456223	Child Guidance Clinic	7	P 227
10456224	KIDSAFE CT - Exchange Club	7	P 231
10456226	MARC, Inc. of Manchester	7	P 235
10456227	Cornerstone Foundation Inc.	7	P 239
10456232	Hartford Interval House	7	P 243
10456235	YWCA Sexual Assault Services	7	P 247
10456240	Social Services Administration	7	P 251
10456241	Youth Services	7	P 255
10457242	Senior Center	7	P 259
Parks, Recreation and Culture:		8	
10560250	Recreation Administration	8	P 265
10560253	Public Celebration	8	P 269
10560254	Parks Maintenance	8	P 273
10562260	Arts Commission	8	P 285
10562261	Historical Society	8	P 289
10562262	Rockville Public Library	8	P 293
10570268	Invasive Aquatic Plant Management	8	P 281

TOWN OF VERNON, CONNECTICUT
JULY 1, 2020 - JUNE 30, 2021 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Town Wide:		9	
10670270	Social Security / Medicare	9	P 301
10670271	Pension	9	P 305
10670272	Group Insurance	9	P 309
10670273	Unemployment Compensation	9	P 313
10671278	Municipal Insurance	9	P 317
10672280	Contingency	9	P 323
10673282	Housing Authority Sewer Subsidy	9	P 327
10826302	Vernon Cemetery Commission	9	P 331
 Capital Improvements and Debt Service:		 10	
10780290	Capital Improvements - Town	10	P 335
10883292	Debt Service - Principal payments	10	P 353
10883294	Debt Service - Interest payments	10	P 357
 Education / Other:		 11	
10990330	Education	11	P 367
 Special Revenue Funds and Enterprise Funds:		 11	
 <u>Special Revenue Funds</u>			
22233410	Dog License Account	11	P 379
22231417	Ambulance Division	11	P 371
23342420	Cemetery Operations	11	P 385
26560444	Recreation Programs Account	11	P 393

TOWN OF VERNON, CONNECTICUT
JULY 1, 2020 - JUNE 30, 2021 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
<u>Enterprise Funds</u>			
41345700	Waste Treatment Plant Operations	11	P 397
42340704	Center 375	11	P 411
51617710	Data Processing Center	11	P 419