



TOWN OF VERNON

Office of the Mayor

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MAYOR'S BUDGET MESSAGE

For

Town of Vernon

Fiscal Year 2019-2020

Dear Friends and Neighbors,

I am pleased to present you with my budget proposal and capital plan for the fiscal year July 1, 2019 to June 30, 2020. I would like to thank our department heads and our Board and Commission members for assisting with the preparation of this budget. This proposed fiscal plan expands services for our residents and implements the initiatives planned for in prior years while managing short-term projects goals and undertaking necessary long-term investments for Vernon's future. One change you will also note in that the Rockville Public Library department is reflected in this year's operating budget. Since the Town took ownership of the library in July 2018, we have seen a resurgence in membership and an influx of new and relevant programming. We look forward to a bright and sustainable future for our library; a valuable community resource for both residents and visitors as they seek information, education and cultural growth.

Presenting a balanced budget takes work and this budget is the result of a comprehensive strategy that includes strengthening our fiscal position and finding innovative approaches to cost containment. As proposed, this budget provides the funds necessary to enhance the level of services that the Town of Vernon has proudly delivered for many years. It also supports a commitment to education, economic development, maintains and improves infrastructure and capital assets and provides strategies for financing the future.

This proposed budget is the product of a collaborative approach. I would like to thank our residents for providing feedback and input on what is important to our community. It never escapes me that this is always your budget. I am confident that the result of our planning will lay achievable plans for Vernon's

future. Thank you also to our departments, our school system, our local elected and appointed officials. Your effort has resulted in the Town maintaining strong fiscal reserves and liquidity which reflect positively when Vernon is evaluated by the bonding and rating agencies.

As described in the following pages, this budget totals \$93,459,259 inclusive of General Government, \$30,938,653; Capital Improvements, \$660,200; Debt Service, \$7,989,812; and the Board of Education, \$53,870,594. Overall, the budget will show an increase of \$1,287,809 or 1.40 % over the 2018-19 adopted budget. However, with an increase in the Grand List as a result of the 2018 update, \$390,130 of additional revenue will be generated, reducing the net impact to taxpayers. These factors make it possible to again propose a single mill rate increase of .15 mills (.38%) for the next fiscal year bringing the revised mill rate to 39.78.

Some of the factors influencing the overall budget increase are listed below:

Wages – Town Wide increased \$663,124 as a result of contractual increases and the inclusion of staff members for the Rockville Public Library (some of these costs are offset by a reduction in the contingency budget which had been used in prior years to assist the library in operating expense)

Debt Service – increase of \$326,963 includes an additional year of principal and interest for the Road Bond and the purchase of a new Fire Pumper/Rescue combination truck as well as a replacement vehicle for refuse collection.

Utility Service - The cost to the town for fire protection via the hydrant system in town has increased by an estimated \$45,814.

Department Efficiencies

At the start of the budget process, I directed department heads to develop their budgets using the Zero-Based Budgeting method. This process allowed for each function in the organization to be analyzed for its need and associated costs. Annual budgets are then developed based on what is needed, regardless of what was appropriated in prior years. We will continue to explore opportunities for savings that will increase efficiencies now and provide for future savings.

The list below elaborates on some of the measures currently employed or planned:

Medical Insurance – Town collaboration with the Vernon Public Schools has resulted in a premium reduction of 1% for medical and 5% for dental.

Risk Management – The Town and Schools remain diligent in reducing risk exposure resulting in a 1% decrease in liability insurance for FY20. This follows last year's decrease of 7.5% and we again have the guaranteed rate stabilization in place for the upcoming year.

Energy – We remain resilient in efforts to explore cost savings options including alternative energy sources. Recently, we entered into a new electricity supplier contract which decreased our supplier charge and will hold that portion of rates steady for 46 months.

Facilities Management – Our shared services efforts continue amongst town and schools to centralize facilities and maintenance services.

Procurement – Departments have been directed to purchase supplies and other necessities from vendors which offer the lowest price and/or are part of a state or consortium contract. This effort has produced savings and has allowed budgets to be held steady or reflect a decrease for these line items.

Education

I want to once again thank the Superintendent and the Board of Education for their efforts in developing the Education budget for fiscal year 2019-2020. It is also important to recognize the time contributed by our town liaisons and administration. After careful consideration of the Board's budget request, it is my recommendation to move forward with a proposed increase of 1.37%, equating to \$726,390.

Revenue

This budget proposal contains the supporting revenue estimates, which are developed with the same consideration as the expenditure side of the budget, a process that reviews current activity, to establish the basis for refinement in the present and future fiscal years. As the State of Connecticut continues to face economic uncertainty, municipal aid remains a challenge to establishing a budget. Overall, the net change in non-tax revenue increases by \$564,095.

Key Revenue Factors

Grand List - The net taxable Grand List grew to \$1,830,070,306, an increase of \$9,844,413, allowing for collectable taxes to increase by \$390,130.

Municipal Stabilization Grant – The Governor has proposed an amount of \$330,755 in the FY2020 State Budget.

Income from Investments – Due to a rising interest rate environment, we have developed an investment strategy for a portion of the Towns Fund balance that invests in an AAA rated Short-Term Investment Fund resulting in an anticipated increase in revenue of \$128,000.

Supplemental motor vehicle collections have continued to outperform with \$21,000 in increased revenue anticipated in this year's budget.

Education Aid – A modest increase of \$140,562 is estimated above last year's budget.

Capital Improvements

Included with my budget proposal is a six-year Capital Improvement Plan. The Capital Improvement Plan shows \$111,840,696 in proposed projects. Inclusive in that amount is \$81,000,000 in estimated construction costs for the Waste Treatment Plant upgrade that was voted on earlier this year. This project will be funded through a combination of a State grant, a low interest loan from the Clean Water Fund and neighboring communities.

Capital improvement budget spending is proposed at \$660,200, which is flat over last year, with the remainder of expenditures funded through a variety of sources, including but not limited to, grants, debt service (internal leasing, bonding, and State Clean Water Funding) and Town Capital and Non-Recurring funds.

The list below elaborates on some of the projects and equipment purchases planned:

Renovations to **Citizens Block** for revitalization of the area.

Continued investment in the maintenance and upkeep of our **Firehouses**.

Replacing the carpet in the Children's section of the **Rockville Public Library**.

Continued **road, sidewalk and parking area** improvements.

A significant investment in replacing the **Town fueling station** (State mandated).

The Proposed Capital Improvement Plan (CIP) has undergone a rigorous development process beginning at the department level, and then comprehensively reviewed by the Capital Improvement Committee. The Capital Improvement Committee provided a prioritized list of current and future projects to Administration and Finance where funding sources were explored and further project review was evaluated. Other priorities factored in to the process are a continuation of our replacement schedule for rolling stock (vehicles, equipment, etc.), as well as continued support for public safety equipment.

The Town has been extremely successful in securing grants and developing alternative funding sources for capital improvements. Grant funding is expected to assist in major projects including as previously mentioned the Waste Treatment Facility upgrade, replacement of the Dart Hill Road Bridge, Skinner Road Safe Routes to School project, erosion control project at Rockville High School, and ongoing road maintenance.

Another significant aspect of the capital plan is the long-term debt financing of infrastructure projects which requires balancing budgetary impacts with ongoing community needs. Debt funding includes \$5.1 million for the final year of the 2014 Town Road Bond project and ongoing internal lease program which has been proposed as the funding mechanism for a new Fire Pumper/Rescue combination truck as well as an Automated Side Loader for refuse collection. The remainder of capital improvement funds are expected to come from a variety of sources including the Town's Capital Non-Recurring fund which has been structured to provide for multi-year funding of capital projects.

The preservation and improvement of our infrastructure and capital assets is a necessary responsibility if we are to properly prepare for Vernon's future. Please join with me in support of this proposed capital plan. Collectively, these improvements will enhance the quality of town services and support our educational system and businesses.

In closing, I urge you to join us in the process of developing this budget. The Town Council has established dates for their budget review, with the first meeting to be held Thursday, March 21, 2019. Each budget meeting will be held at the Vernon Town Hall, 14 Park Place on the third floor and will have a Citizen's Forum or Public Hearing portion for your feedback.

The final step in the budgetary process takes place at the Annual Town Meeting, Tuesday, April 23, 2019, in the Rockville High School Auditorium beginning at 7:00 pm where the electors and taxpayers will consider the final outcome. Please take part in this process.

For updates and further information, please visit the town website, www.vernon-ct.gov, where you will find additional information regarding upcoming budget meetings and many other topics of interest.

I would like to thank all of Vernon's residents and employees for helping create and form this budget. Please contact my office if you have any questions.

Sincerely,

A handwritten signature in blue ink that reads "Daniel A. Champagne". The signature is written in a cursive, flowing style.

Mayor Daniel A. Champagne

TOWN OF VERNON, CONNECTICUT

REVENUE ESTIMATES SUMMARY

FISCAL YEAR 2019 / 2020

	<u>ESTIMATES</u> <u>FY 2018 / 2019</u>	<u>ESTIMATES</u> <u>FY 2019 / 2020</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>%</u> <u>CHANGE</u>
Revenues:				
State Grants:				
Education	\$17,610,832	\$17,751,394	\$140,562	0.80%
Town	487,653	827,322	339,669	69.65%
Total State Grants	18,098,485	18,578,716	480,231	2.65%
Other Revenue:				
Licenses and Permits	\$494,700	\$492,500	(\$2,200)	-0.44%
Charges for Services	834,105	791,200	(42,905)	-5.14%
Fines and Penalties	30,000	33,400	3,400	11.33%
Use of Money and Property	169,000	326,000	157,000	92.90%
Gifts and Contributions	-	40,000	40,000	
Other	401,913	385,436	(16,477)	-4.10%
Prior, Supplemental & Interest	1,562,000	1,552,046	(9,954)	-0.64%
Transfers In	181,500	181,500	-	0.00%
Total Other Revenue	3,673,218	3,802,082	128,864	3.51%
State Grants & Other Revenue	\$21,771,703	\$22,380,798	\$609,095	2.80%
Current Tax Revenue	70,399,747	71,040,112	640,365	0.91%
TOTAL REVENUES	\$92,171,450	\$93,420,910	\$1,249,460	1.36%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS SUMMARY

FISCAL YEAR 2019 / 2020

	<u>APPROVED FY 2018 / 2019</u>	<u>TOWN COUNCIL FY 2019 / 2020</u>	<u>INCREASE (DECREASE)</u>	<u>% CHANGE</u>
<u>Appropriations</u>				
General Government:				
General Government	3,554,133	3,635,297	\$81,164	2.28%
Community and Development	310,062	325,618	15,556	5.02%
Public Safety	8,967,381	9,067,320	99,939	1.11%
Maintenance and Development	5,762,045	5,799,045	37,000	0.64%
Human Services	1,149,297	1,165,581	16,284	1.42%
Recreation and Culture	1,601,394	1,990,096	388,702	24.27%
Town Wide	9,359,913	8,947,347	(412,566)	-4.41%
Total General Government	30,704,225	30,930,304	226,079	0.74%
Capital Improvements & Debt Service:				
Capital Improvements - Town	660,172	630,200	(29,972)	-4.54%
Debt Service	7,662,849	7,989,812	326,963	4.27%
Total Capital Impr. & Debt Service	8,323,021	8,620,012	296,991	3.57%
Subtotal: General Government & Capital Improvements / Debt Service	\$ 39,027,246	\$ 39,550,316	\$ 523,070	1.34%
Education	53,144,204	53,870,594	726,390	1.37%
TOTAL APPROPRIATIONS	\$92,171,450	\$93,420,910	\$1,249,460	1.36%

TOWN OF VERNON, CONNECTICUT
PROPOSED MIL RATES FOR FISCAL YEAR 2019 / 2020
[Includes Board of Assessment Appeals' Adjustments]

\$ (9,429) needed

Tax Revenue Required: \$ 71,040,112

	October 1, 2018 Net Grand List	Proposed Mil Rate	Taxes Generated	Adjustments (1)	Result	Collection Rate	Estimated Tax Revenue
Real Estate	1,553,158,764	39.63	61,551,682	(67,100)	61,484,582	98.60%	60,623,798
Personal Property	92,488,415	39.63	3,665,316	-	3,665,316	99.00%	3,628,663
Subtotal	1,645,647,179		65,216,998	(67,100)	65,149,898		64,252,460
Motor Vehicles	184,423,127	39.63	7,308,689	-	7,308,689	93.00%	6,797,080
Total	1,830,070,306		72,525,686	(67,100)	72,458,586		71,049,541

(1) Adjustments	
Elderly Circuit Breaker:	(137,000)
Other Elderly & Veterans Freeze Programs:	(22,100)
Grand List Adjustments - BAA	-
Certificates of Correction	(50,000)
Foundation appeals not included in 10-1-2017 List	-
Grand List Pro-rates:	142,000
Adjustment Total:	(67,100)

**TAX REVENUE REQUIRED INCLUDES
TOWN COUNCIL APPROPRIATION REDUCTIONS
OF \$38,349 AND REVENUE ADJUSTMENTS OF
OF \$45,000.**

Real Estate & Personal Property:		
Fiscal Year 2018 - 2019 Mil Rate:	39.63	
Proposed Fiscal Year 2019 - 2020 Mil Rate:	39.63	
Proposed Mil Rate Increase / (Decrease):	-	0.00%
Motor Vehicle:		
Fiscal Year 2018 - 2019 Mil Rate:	39.63	
Proposed Fiscal Year 2019 - 2020 Mil Rate:	39.63	
Proposed Mil Rate Increase / (Decrease):	-	0.00%
Fiscal Year 2018 - 2019 Mil Rate:	39.63	
Mil Rate Increase / (Decrease):	-	0.00%
Mil Rate & Value of one mil	39.63	1,792,822

BUDGET COMPARISON SUMMARY

Budget	Approved 2018 - 2019	Town Council 2019 - 2020	Dollar Change	Percent Change
GENERAL GOVERNMENT	\$ 30,704,225	\$ 30,930,304	\$ 226,079	0.74%
CAPITAL IMPROVEMENT / DEBT SERVICE	8,323,021	8,620,012	296,991	3.57%
EDUCATION	53,144,204	53,870,594	726,390	1.37%
TOTAL BUDGET	\$ 92,171,450	\$ 93,420,910	\$ 1,249,460	1.36%

AS A PERCENTAGE OF TOTAL BUDGET

Budget	Approved 2018 - 2019	Town Council 2019 - 2020	Allocation Change
GENERAL GOVERNMENT	33.31%	33.11%	-0.20%
CAPITAL IMPROVEMENT / DEBT SERVICE	9.03%	9.23%	0.20%
EDUCATION	57.66%	57.66%	0.00%
TOTAL BUDGET	100.00%	100.00%	0.00%

TOWN OF VERNON, CT

DOLLAR AND PERCENT CHANGE IN THE GRAND LIST

OCTOBER 1, 2017 TO OCTOBER 1, 2018

	<u>October 1, 2017</u> (After BAA)	<u>October 1, 2018</u> (After BAA)	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Gross Taxable Grand List:				
Real Estate	\$1,554,091,580	\$1,565,747,656	\$11,656,076	0.75%
Personal Property	99,540,944	96,372,989	(3,167,955)	-3.18%
Motor Vehicles	186,780,425	186,227,721	(552,704)	-0.30%
Total Gross Taxable Grand List	\$1,840,412,949	\$1,848,348,366	\$7,935,417	0.43%
Less Exemptions	(20,187,056)	(18,278,060)	1,908,996	-9.46%
NET TAXABLE GRAND LIST	<u>\$1,820,225,893</u>	<u>\$1,830,070,306</u>	<u>\$9,844,413</u>	<u>0.54%</u>

TOWN OF VERNON, CT

NET TAXABLE GRAND LIST

**DOLLAR AND PERCENT CHANGE IN
OCTOBER 1, 2017 TO OCTOBER 1, 2018**

	<u>October 1, 2017</u> (After BAA)	<u>October 1, 2018</u> (After BAA)	Dollar Change	Percent Change
Net Taxable Grand List:				
Real Estate	\$1,543,962,088	\$1,553,158,764	\$9,196,676	0.60%
Personal Property	92,385,720	92,488,415	102,695	0.11%
Motor Vehicles	183,878,085	184,423,127	545,042	0.30%
NET TAXABLE GRAND LIST	<u>\$1,820,225,893</u>	<u>\$1,830,070,306</u>	<u>\$9,844,413</u>	<u>0.54%</u>

Grand List Comparison October 1, 2018 vs October 1, 2017

	Gross Assessment		
	October 1, 2018 After BAA	October 1, 2017 After BAA	Dollar Change
Real Property			
100 RESIDENTIAL	\$1,086,853,644	\$1,085,329,678	\$1,523,966
200 COMMERCIAL	248,987,875	249,556,302	(568,427)
300 INDUSTRIAL	26,026,790	24,549,580	1,477,210
400 PUBLIC UTILITY	1,255,790	1,255,790	0
500 VACANT LAND	9,771,380	10,557,400	(786,020)
600 USE ASSESSMENT	492,350	481,620	10,730
800 APARTMENTS	192,359,827	182,361,210	9,998,617
Total Real Property	\$1,565,747,656	\$1,554,091,580	\$11,656,076
Personal Property			
9. Non-registered motor vehicles	\$1,850,580	\$1,459,000	\$391,580
10. Machinery and equipment	2,077,790	2,929,130	(851,340)
11. Horses and ponies	920	840	80
12. Commercial fishing apparatus	0	0	0
13. New manufacturing machinery & equipment	3,385,670	6,522,240	(3,136,570)
15A. Manufacturing machinery & equip tax relief	0	0	0
15B. Biotech manufacturing equipment	0	0	0
16. Furniture and fixtures	31,307,752	30,075,265	1,232,487
17. Farm machinery	666,590	627,310	39,280
18. Farming tools	17,060	16,650	410
19. Mechanics tools	1,439,630	1,304,394	135,236
20. EDP equipment	4,792,712	4,978,893	(186,181)
21. Telecommunications	1,695,690	1,490,910	204,780
22. Utility equipment	39,453,980	39,313,510	140,470
23. Supplies on hand	553,140	485,992	67,148
24. Other taxable goods	8,011,180	8,959,300	(948,120)
25. Penalty (25%)	1,120,295	1,377,510	(257,215)
Total Personal Property	\$96,372,989	\$99,540,944	(\$3,167,955)
Motor Vehicles	\$186,227,721	\$186,780,425	(\$552,704)
Gross Taxable Grand List	\$1,848,348,366	\$1,840,412,949	\$7,935,417
Less Exemptions	(18,278,060)	(20,187,056)	1,908,996
Net Taxable Grand List	\$1,830,070,306	\$1,820,225,893	\$9,844,413
Tax Exempt Real Estate	\$206,956,478	\$208,852,180	(\$1,895,702)

Grand List October 1, 2018

Gross Assessment

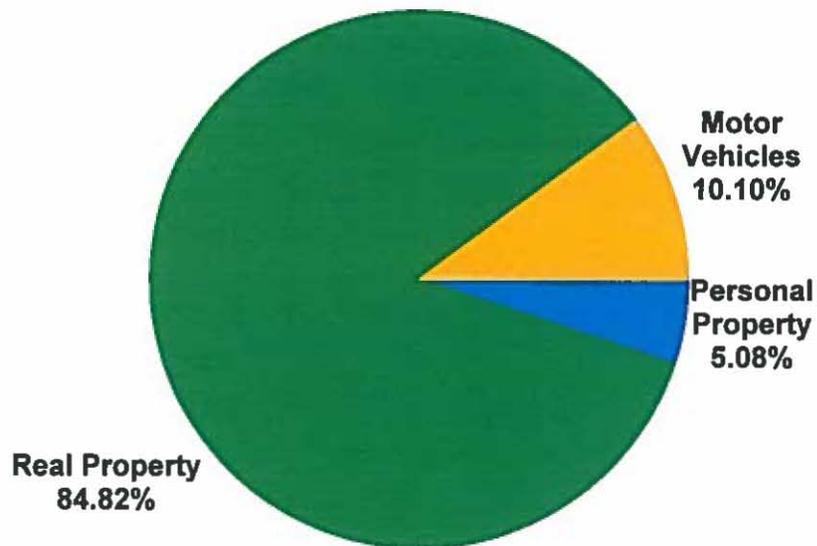
	<u>Before BAA</u>	<u>After BAA</u>	<u>BAA Changes</u>
Real Property			
100 RESIDENTIAL	\$1,086,933,735	\$1,086,853,644	(\$80,091)
200 COMMERCIAL	249,646,885	248,987,875	(659,010)
300 INDUSTRIAL	26,034,270	26,026,790	(7,480)
400 PUBLIC UTILITY	1,255,790	1,255,790	0
500 VACANT LAND	9,795,380	9,771,380	(24,000)
600 USE ASSESSMENT	492,350	492,350	0
800 APARTMENTS	191,307,197	192,359,827	1,052,630
Total Real Property	\$1,565,465,607	\$1,565,747,656	\$282,049
Personal Property			
9. Non-registered motor vehicles	\$1,853,080	\$1,850,580	(\$2,500)
10. Machinery and equipment	2,077,790	2,077,790	0
11. Horses and ponies	920	920	0
12. Commercial fishing apparatus	0	0	0
13. New manufacturing machinery & equipment	3,385,670	3,385,670	0
15A. Manufacturing machinery & equip tax relief	0	0	0
15B. Boitech manufacturing equipment	0	0	0
16. Furniture and fixtures	31,332,320	31,307,752	(24,568)
17. Farm machinery	666,590	666,590	0
18. Farming tools	17,060	17,060	0
19. Mechanics tools	1,439,630	1,439,630	0
20. EDP equipment	4,794,662	4,792,712	(1,950)
21. Telecommunications	1,695,690	1,695,690	0
22. Utility equipment	39,453,980	39,453,980	0
23. Supplies on hand	553,290	553,140	(150)
24. Other taxable goods	8,015,260	8,011,180	(4,080)
25. Penalty (25%)	1,129,385	1,120,295	(9,090)
Total Personal Property	\$96,415,327	\$96,372,989	(\$42,338)
Motor Vehicles	\$187,461,207	\$186,227,721	(\$1,233,486)
Gross Taxable Grand List	\$1,849,342,141	\$1,848,348,366	(\$993,775)
Less Exemptions	(18,253,145)	(18,278,060)	(24,915)
Net Taxable Grand List	\$1,831,088,996	\$1,830,070,306	(\$1,018,690)
Tax Exempt Real Estate	\$207,367,128	\$206,956,478	(\$410,650)

NET TAXABLE GRAND LIST

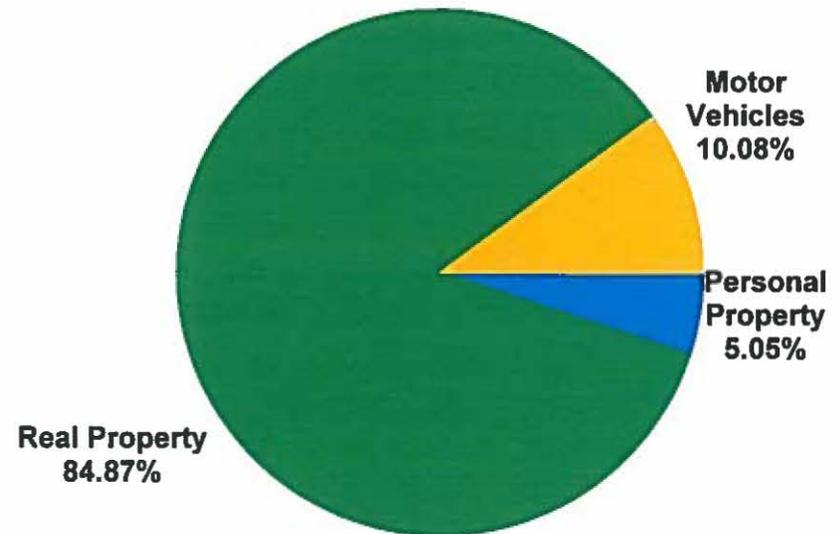
BY TAXABLE PROPERTY TYPE

Comparative % of Total Grand List

**FY 2017/18- Grand List 10/1/17
After BAA**



**FY 2018/19 - Grand List 10/1/18
After BAA**



TOWN OF VERNON, CT

NET TAXABLE GRAND LIST AND % CHANGE - BY TAXABLE PROPERTY - 10/1/18 AFTER BAA

FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)

Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total	
		Net Taxable Grand List	% Change						
2009/10 *	10/1/08	\$1,664,474,310	13.12%	\$72,373,210	1.54%	\$153,851,591	-3.48%	\$1,890,699,111	11.08%
2010/11	10/1/09	1,666,654,720	0.13%	74,447,066	2.87%	153,537,018	-0.20%	1,894,638,804	0.21%
2011/12	10/1/10	1,675,422,920	0.53%	77,221,820	3.73%	161,928,532	5.47%	1,914,573,272	1.05%
2012/13 **	10/1/11	1,486,403,230	-11.28%	73,714,500	-4.54%	178,321,984	10.12%	1,738,439,714	-9.20%
2013/14	10/1/12	1,493,134,500	0.45%	66,792,040	-9.39%	174,454,325	-2.17%	1,734,380,865	-0.23%
2014/15	10/1/13	1,503,406,927	0.69%	75,942,989	13.70%	182,700,970	4.73%	1,762,050,886	1.60%
2015/16	10/1/14	1,510,155,882	0.45%	79,865,015	5.16%	177,061,631	-3.09%	1,767,082,528	0.29%
2016/17	10/1/15	1,516,055,457	0.39%	75,094,698	-5.97%	177,546,348	0.27%	1,768,696,503	0.09%
2017/18 **	10/1/16	1,533,125,300	1.13%	81,619,137	8.69%	180,086,105	1.43%	1,794,830,542	1.48%
2018/19	10/1/17	1,543,962,088	0.71%	92,385,720	13.19%	183,878,085	2.11%	1,820,225,893	1.41%
2019/20	10/1/18	1,553,158,764	0.60%	92,488,415	0.11%	184,423,127	0.30%	1,830,070,306	0.54%
TEN YEAR - % CHANGE			-6.69%		28.22%		19.87%		-3.21%
TEN YEAR AVERAGE - % CHANGE			-0.67%		2.82%		1.99%		-0.32%

* Phase-in of Real Property - Year 3 of 3; ** Revaluation

TOWN OF VERNON, CT

NET TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TAXABLE PROPERTY - 10/1/18 AFTER BAA

FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)

Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total	
		Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change
2009/10 *	10/1/08	\$1,664,474,310	\$193,021,628	\$72,373,210	\$1,100,524	\$153,851,591	(\$5,543,699)	\$1,890,699,111	\$188,578,453
2010/11	10/1/09	1,666,654,720	2,180,410	74,447,066	2,073,856	153,537,018	(314,573)	1,894,638,804	3,939,693
2011/12	10/1/10	1,675,422,920	8,768,200	77,221,820	2,774,754	161,928,532	8,391,514	1,914,573,272	19,934,468
2012/13 **	10/1/11	1,486,403,230	(189,019,690)	73,714,500	(3,507,320)	178,321,984	16,393,452	1,738,439,714	(176,133,558)
2013/14	10/1/12	1,493,134,500	6,731,270	66,792,040	(6,922,460)	174,454,325	(3,867,659)	1,734,380,865	(4,058,849)
2014/15	10/1/13	1,503,406,927	10,272,427	75,942,989	9,150,949	182,700,970	8,246,645	1,762,050,886	27,670,021
2015/16	10/1/14	1,510,155,882	6,748,955	79,865,015	3,922,026	177,061,631	(5,639,339)	1,767,082,528	5,031,642
2016/17	10/1/15	1,516,055,457	5,899,575	75,094,698	(4,770,317)	177,546,348	484,717	1,768,696,503	1,613,975
2017/18 **	10/1/16	1,533,125,300	17,069,843	81,619,137	6,524,439	180,086,105	2,539,757	1,794,830,542	26,134,039
2018/19	10/1/17	1,543,962,088	10,836,788	92,385,720	10,766,583	183,878,085	3,791,980	1,820,225,893	25,395,351
2019/20	10/1/18	1,553,158,764	9,196,676	92,488,415	102,695	184,423,127	545,042	1,830,070,306	9,844,413
TEN YEAR - \$ CHANGE		(\$111,315,546)		\$20,115,205		\$30,571,536		(\$60,628,805)	
TEN YEAR AVE - \$ CHANGE		(11,131,555)		2,011,521		3,057,154		(6,062,881)	

* Phase-in of Real Property - Year 3 of 3; ** Revaluation

TOWN OF VERNON, CT

NET TAXABLE GRAND LIST AND PERCENTAGE OF TOTAL - BY TAXABLE PROPERTY - 10/1/18 AFTER BAA

FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)

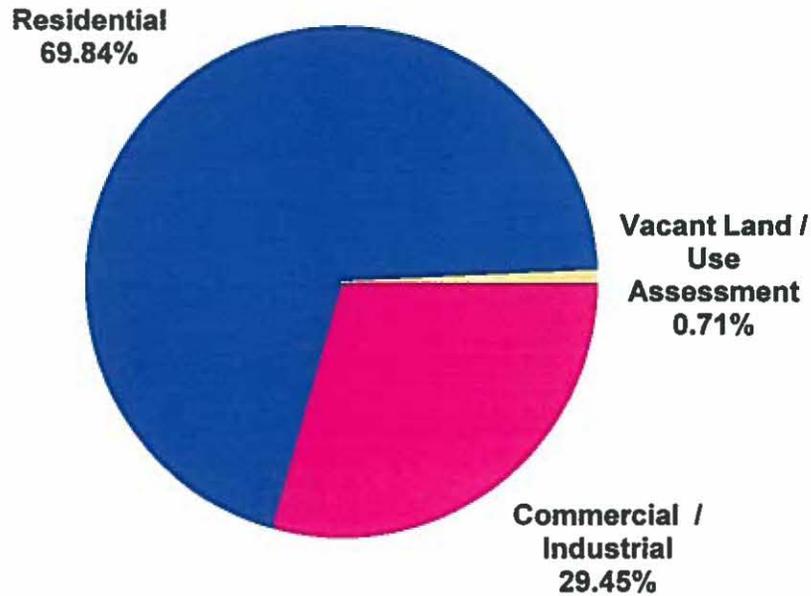
Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total
		Net Taxable Grand List	% of Total	Net Taxable Grand List	% of Total	Net Taxable Grand List	% of Total	Net Taxable Grand List
2009/10 *	10/1/08	\$1,664,474,310	88.03%	\$72,373,210	3.83%	\$153,851,591	8.14%	\$1,890,699,111
2010/11	10/1/09	1,666,654,720	87.97%	74,447,066	3.93%	153,537,018	8.10%	1,894,638,804
2011/12	10/1/10	1,675,422,920	87.51%	77,221,820	4.03%	161,928,532	8.46%	1,914,573,272
2012/13 **	10/1/11	1,486,403,230	85.50%	73,714,500	4.24%	178,321,984	10.26%	1,738,439,714
2013/14	10/1/12	1,493,134,500	86.09%	66,792,040	3.85%	174,454,325	10.06%	1,734,380,865
2014/15	10/1/13	1,503,406,927	85.32%	75,942,989	4.31%	182,700,970	10.37%	1,762,050,886
2015/16	10/1/14	1,510,155,882	85.46%	79,865,015	4.52%	177,061,631	10.02%	1,767,082,528
2016/17	10/1/15	1,516,055,457	85.72%	75,094,698	4.25%	177,546,348	10.04%	1,768,696,503
2017/18 **	10/1/16	1,533,125,300	85.42%	81,619,137	4.55%	180,086,105	10.03%	1,794,830,542
2018/19	10/1/17	1,543,962,088	84.82%	92,385,720	5.08%	183,878,085	10.10%	1,820,225,893
2019/20	10/1/18	1,553,158,764	84.87%	92,488,415	5.05%	184,423,127	10.08%	1,830,070,306
TEN YEAR AVE - % of Total			85.87%		4.38%		9.75%	
TEN YEAR CHANGE - % of Total			-3.17%		1.23%		1.94%	

* Phase-in of Real Property - Year 3 of 3; ** Revaluation

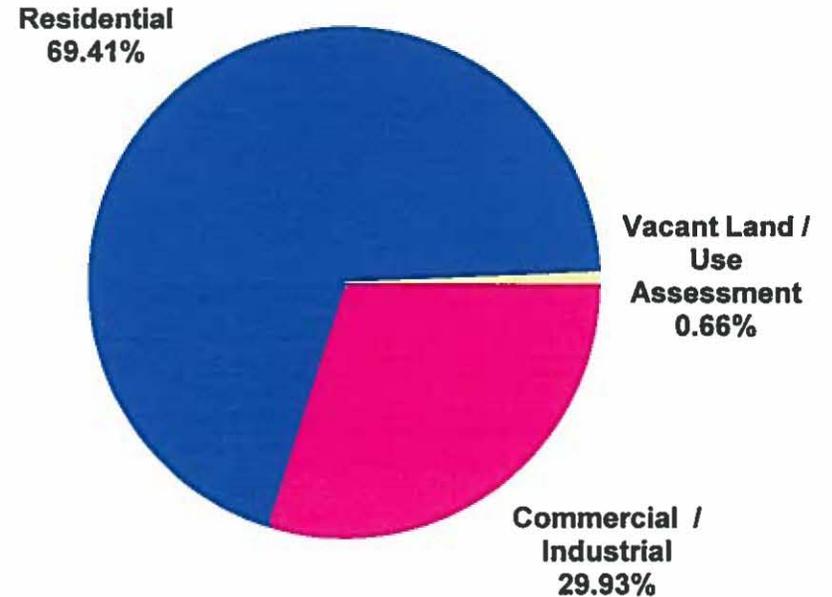
GROSS TAXABLE GRAND LIST

Comparative % of Total Real Property

**FY 2017/18 - Grand List 10/1/17
After BAA**



**FY 2018/19- Grand List 10/1/18
After BAA**



TOWN OF VERNON, CT

REAL PROPERTY - GROSS TAXABLE GRAND LIST AND % CHANGE - BY TYPE, 10/1/18 AFTER BAA

FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total	
		Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change
2009/10 *	10/1/08	\$1,254,849,860	0.82%	\$404,763,190	0.26%	\$12,089,190	-11.04%	\$1,671,702,240	0.59%
2010/11	10/1/09	1,262,353,130	0.60%	402,533,190	-0.55%	8,888,960	-26.47%	1,673,775,280	0.12%
2011/12	10/1/10	1,270,682,460	0.66%	402,280,370	-0.06%	9,272,590	4.32%	1,682,235,420	0.51%
2012/13 **	10/1/11	1,130,298,450	-11.05%	355,468,960	-11.64%	8,646,440	-6.75%	1,494,413,850	-11.16%
2013/14	10/1/12	1,133,279,540	0.26%	359,258,430	1.07%	7,470,250	-13.60%	1,500,008,220	0.37%
2014/15	10/1/13	1,137,949,410	0.41%	364,582,922	1.48%	7,201,725	-3.59%	1,509,734,057	0.65%
2015/16	10/1/14	1,142,601,750	0.41%	367,152,045	0.70%	6,424,717	-10.79%	1,516,178,512	0.43%
2016/17	10/1/15	1,146,487,947	0.34%	368,921,310	0.48%	6,350,180	-1.16%	1,521,759,437	0.37%
2017/18 **	10/1/16	1,083,608,534	-5.48%	447,501,811	21.30%	11,877,808	87.05%	1,542,988,153	1.40%
2018/19	10/1/17	1,085,329,678	0.16%	457,722,882	2.28%	11,039,020	-7.06%	1,554,091,580	0.72%
2019/20	10/1/18	1,086,853,644	0.14%	468,630,282	2.38%	10,263,730	-7.02%	1,565,747,656	0.75%
TEN YEAR - % CHANGE			-13.39%	15.78%			-15.10%		-6.34%
TEN YEAR AVE - % CHANGE			-1.34%	1.58%			-1.51%		-0.63%

* Phase-in - Year 3 of 3; ** Revaluation

TOWN OF VERNON, CT

REAL PROPERTY - GROSS TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TYPE, 10/1/18 AFTER BAA

FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total	
		Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change
2009/10 *	10/1/08	\$1,254,849,860	\$10,209,320	\$404,763,190	\$1,067,390	\$12,089,190	(\$1,500,960)	\$1,671,702,240	\$9,775,750
2010/11	10/1/09	1,262,353,130	7,503,270	402,533,190	(2,230,000)	8,888,960	(3,200,230)	1,673,775,280	2,073,040
2011/12	10/1/10	1,270,682,460	8,329,330	402,280,370	(252,820)	9,272,590	383,630	1,682,235,420	8,460,140
2012/13 **	10/1/11	1,130,298,450	(140,384,010)	355,468,960	(46,811,410)	8,646,440	(626,150)	1,494,413,850	(187,821,570)
2013/14	10/1/12	1,133,279,540	2,981,090	359,258,430	3,789,470	7,470,250	(1,176,190)	1,500,008,220	5,594,370
2014/15	10/1/13	1,137,949,410	4,669,870	364,582,922	5,324,492	7,201,725	(268,525)	1,509,734,057	9,725,837
2015/16	10/1/14	1,142,601,750	4,652,340	367,152,045	2,569,123	6,424,717	(777,008)	1,516,178,512	6,444,455
2016/17	10/1/15	1,146,487,947	3,886,197	368,921,310	1,769,265	6,350,180	(74,537)	1,521,759,437	5,580,925
2017/18 **	10/1/16	1,083,608,534	(62,879,413)	447,501,811	78,580,501	11,877,808	5,527,628	1,542,988,153	21,228,716
2018/19	10/1/17	1,085,329,678	1,721,144	457,722,882	10,221,071	11,039,020	(838,788)	1,554,091,580	11,103,427
2019/20	10/1/18	1,086,853,644	1,523,966	468,630,282	10,907,400	10,263,730	(775,290)	1,565,747,656	11,656,076
TEN YEAR - \$ CHANGE		(167,996,216)		63,867,092		(1,825,460)		(105,954,584)	
TEN YEAR AVE - \$ CHANGE		(16,799,622)		6,386,709		(182,546)		(10,595,458)	

* Phase-in - Year 3 of 3; ** Revaluation

TOWN OF VERNON, CT

REAL PROPERTY - GROSS TAXABLE GRAND LIST AND PERCENT OF TOTAL - BY TYPE, 10/1/18 AFTER BAA

FOR THE FISCAL YEARS 2009/10 - 2019/10 (GRAND LISTS 10/1/2008 - 10/1/2018)

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total
		Gross Taxable Grand List	% of Total	Gross Taxable Grand List	% of Total	Gross Taxable Grand List	% of Total	Gross Taxable Grand List
2009/10 *	10/1/08	\$1,254,849,860	75.06%	\$404,763,190	24.21%	\$12,089,190	0.72%	\$1,671,702,240
2010/11	10/1/09	1,262,353,130	75.42%	402,533,190	24.05%	8,888,960	0.53%	1,673,775,280
2011/12	10/1/10	1,270,682,460	75.54%	402,280,370	23.91%	9,272,590	0.55%	1,682,235,420
2012/13 **	10/1/11	1,130,298,450	75.63%	355,468,960	23.79%	8,646,440	0.58%	1,494,413,850
2013/14	10/1/12	1,133,279,540	75.55%	359,258,430	23.95%	7,470,250	0.50%	1,500,008,220
2014/15	10/1/13	1,137,949,410	75.37%	364,582,922	24.15%	7,201,725	0.48%	1,509,734,057
2015/16	10/1/14	1,142,601,750	75.36%	367,152,045	24.22%	6,424,717	0.42%	1,516,178,512
2016/17	10/1/15	1,146,487,947	75.34%	368,921,310	24.24%	6,350,180	0.42%	1,521,759,437
2017/18 **	10/1/16	1,083,608,534	70.23%	447,501,811	29.00%	11,877,808	0.77%	1,542,988,153
2018/19	10/1/17	1,085,329,678	69.84%	457,722,882	29.45%	11,039,020	0.71%	1,554,091,580
2019/20	10/1/18	1,086,853,644	69.41%	468,630,282	29.93%	10,263,730	0.66%	1,565,747,656
TEN YEAR AVE - % of Total			73.77%		25.67%		0.56%	
TEN YEAR CHANGE - % of Total			-5.65%		5.72%		-0.07%	

* Phase-in - Year 3 of 3; ** Revaluation

TOWN OF VERNON, CONNECTICUT

TOP TEN TAXPAYERS

10 / 01 / 2018 GRAND LIST

<u>Rank</u>	<u>Taxpayer</u>	<u>Business</u>	<u>% of Grand List *</u>	<u>Assessment 10 /01/ 2018 Grand List</u>
1.	Chapman and The Mansions, LLC	Land and Apartments	4.16%	\$76,252,290
2.	Evandro Santini & Woodbrook LLC	Land and Apartments	2.97%	54,346,500
3.	Connecticut Water Company	Utility	1.57%	28,778,619
4.	Tri City Improvements, LLC	Shopping center	1.45%	26,604,960
5.	Prospect Rockville Hospital & ECHN	Healthcare	1.21%	22,105,230
6.	Connecticut Light & Power / Yankee Gas Co.	Utility	1.06%	19,329,250
7.	CE Vernon II LLC	Shopping center	0.91%	16,584,520
8.	Boston Rockville / Boston Vernon	Shopping centers / Land	0.47%	8,529,810
9.	Briar Knoll Apartments	Apartments	0.43%	7,933,180
10.	New Park West Apartments	Apartments	<u>0.37%</u>	<u>6,793,240</u>
Total Top 10			<u>14.60%</u>	<u>\$267,257,599</u>

* Based on the October 1, 2018 Net Taxable Grand List of \$1,830,070,306 (After BAA).

BUDGET COMPARISON - PERSONNEL
FISCAL YEARS 2018/2019 AND 2019/2020

	Regular Wages			Overtime Wages			Part-Time Wages / LOSAP / Matron Wages			Longevity		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2018-2019	2019-2020	(Decrease)	2018-2019	2019-2020	(Decrease)	2018-2019	2019-2020	(Decrease)	2017-2018	2018-2019	(Decrease)
Summary												
Town Non-Union	2,570,400	2,890,469	320,069	38,400	30,400	(8,000)	566,627	879,060	312,433	3,350	3,100	(250)
Town Professionals	1,463,077	899,681	(563,396)	3,588	1,296	(2,292)	-	-	-	-	250	250
Town Professional Dept Head	186,375	725,436	539,061	-	-	-	-	-	-	-	-	-
P.W. Supervisors	391,671	402,268	10,597	7,900	7,900	-	-	-	-	1,925	1,925	-
Police - Unions	4,700,074	4,819,534	119,460	520,000	520,000	-	-	-	-	10,375	9,975	(400)
Animal Control - AFSCME	108,136	108,136	-	11,000	15,000	4,000	-	10,000	10,000	1,050	1,000	(50)
Public Works - AFSCME	2,122,061	2,115,263	(6,798)	142,195	141,795	(400)	66,538	54,201	(12,337)	10,350	9,200	(1,150)
Parks Maint. - AFSCME	372,107	352,695	(19,412)	40,000	45,000	5,000	100,000	115,000	15,000	1,925	1,150	(775)
Total All Personnel	11,913,901	12,313,483	399,582	763,083	761,391	(1,692)	733,165	1,058,261	325,096	28,975	26,600	(2,375)
Town												
Executive & Administrative	523,927	600,044	76,117	1,500	3,500	2,000	4,500	4,300	(200)	500	700	200
Registration	-	-	-	-	-	-	56,810	56,810	-	-	-	-
General Election	-	-	-	-	-	-	20,000	16,000	(4,000)	-	-	-
Referendum	-	-	-	-	-	-	3,200	-	(3,200)	-	-	-
Finance	379,482	386,908	7,426	31,000	20,000	(11,000)	-	-	-	450	500	50
Finance (Prof. Union)	90,468	90,468	(0)	-	-	-	-	-	-	-	-	-
Assessment	100,878	103,587	2,709	-	-	-	-	-	-	250	250	-
Assessment (Prof. Union)	168,441	66,228	(102,213)	-	-	-	-	-	-	-	-	-
Assessment (Prof. Dept Head)	-	102,213	102,213	-	-	-	-	-	-	-	-	-
Collector of Revenue	98,715	99,700	985	-	-	-	-	-	-	500	500	-
Coll. of Revenue (Prof. Dept Head)	90,468	90,468	(0)	-	-	-	-	-	-	-	-	-
Town Clerk	168,166	151,556	(16,610)	3,000	3,000	-	21,118	15,600	(5,518)	500	500	-
Town Planner	46,517	46,982	465	-	-	-	-	-	-	300	200	(100)
Town Planner (Prof. Dept Head)	95,907	91,718	(4,189)	-	-	-	-	-	-	-	-	-
Economic Dev Coord (Prof. Union)	90,468	112,435	21,967	-	-	-	-	-	-	-	-	-
Police	281,315	264,887	(16,428)	-	-	-	300	300	-	-	-	-
School Crossing Guards	-	-	-	-	-	-	61,620	61,620	-	-	-	-
Fire Fighting & Admin.	-	-	-	-	-	-	267,740	269,418	1,678	-	-	-
Fire Marshal	148,455	131,323	(17,132)	-	-	-	3,330	3,330	-	-	-	-
Building Inspection	229,844	229,997	153	-	1,500	1,500	-	-	-	200	-	(200)
Bulding Inspection (Prof. Union)	158,887	66,227	(92,660)	1,500	-	(1,500)	-	-	-	-	-	-
Bulding Inspection (Prof. Dept Head)	-	95,907	95,907	-	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	13,824	13,824	-	-	-	-
Animal Control - (AFSCME)	108,136	108,136	-	11,000	15,000	4,000	-	10,000	10,000	1,050	1,000	(50)
Public Works Administration	283,662	284,444	782	-	-	-	-	-	-	200	200	-
DPW - Admin (Supv. Union)	382,103	392,700	10,597	7,900	7,900	-	-	-	-	1,925	1,925	-
DPW - (Supv. union) On-call	9,568	9,568	-	-	-	-	-	-	-	-	-	-
Engineering (Prof. Union)	299,057	146,301	(152,756)	2,088	1,296	(792)	-	-	-	-	-	-
Engineering (Prof. Dept Head)	-	92,660	92,660	-	-	-	-	-	-	-	-	-
Social Services	46,517	46,982	465	-	-	-	-	-	-	200	-	(200)
Social Services (Prof. Union)	205,114	135,926	(69,188)	-	-	-	-	-	-	-	250	250
Social Services (Prof. Dept Head)	-	73,995	73,995	-	-	-	-	-	-	-	-	-
Youth Services	55,463	55,463	-	-	-	-	9,737	11,101	1,364	250	250	-
Youth Serv. (Prof. Union)	132,731	57,950	(74,781)	-	-	-	-	-	-	-	-	-
Youth Services (Prof. Dept Head)	-	79,239	79,239	-	-	-	-	-	-	-	-	-
Senior Center	166,892	168,555	1,663	600	600	-	104,448	107,366	2,918	-	-	-
Rec Admin	40,567	38,241	(2,326)	2,300	1,800	(500)	-	-	-	-	-	-

BUDGET COMPARISON - PERSONNEL
FISCAL YEARS 2018/2019 AND 2019/2020

	Regular Wages			Overtime Wages			Part-Time Wages / LOSAP / Matron Wages			Longevity		
	FY 2018-2019	FY 2019-2020	Increase (Decrease)	FY 2018-2019	FY 2019-2020	Increase (Decrease)	FY 2018-2019	FY 2019-2020	Increase (Decrease)	FY 2017-2018	FY 2018-2019	Increase (Decrease)
Rec Admin (Prof. Union)	317,911	224,146	(93,765)	-	-	-	-	-	-	-	-	-
Rec Admin (Prof. Dept Head)		99,236	99,236									
Parks Maint. - (AFSCME)	372,107	352,695	(19,412)	40,000	45,000	5,000	100,000	115,000	15,000	1,925	1,150	(775)
Rockville Public Library	-	281,800	281,800	-	-	-	-	319,391	319,391	-	-	-
Group Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Ins. - Hypertension	-	-	-	-	-	-	-	-	-	-	-	-
Total Town	5,091,766	5,378,686	286,920	100,888	99,596	(1,292)	666,627	1,004,060	337,433	8,250	7,425	(825)
Police Unions												
IBPO Union	4,024,138	4,091,382	67,244	520,000	520,000	-	-	-	-	7,975	9,975	2,000
CILU Union	675,936	728,152	52,216	-	-	-	-	-	-	2,400	-	(2,400)
Total Police Unions	4,700,074	4,819,534	119,460	520,000	520,000	-	-	-	-	10,375	9,975	(400)
Public Works - AFSCME												
General Maintenance	1,247,344	1,243,692	(3,652)	5,500	5,500	-	-	-	-	6,125	4,900	(1,225)
Equipment Maintenance	333,792	333,799	7	8,295	8,295	-	19,018	17,878	(1,140)	925	925	-
Maintenance of Buildings	179,980	181,887	1,907	4,000	4,000	-	-	-	-	1,150	1,150	-
Snow Removal	-	-	-	70,000	70,000	-	-	-	-	-	-	-
Refuse Collection & Disposal	241,069	236,008	(5,061)	8,400	8,000	(400)	-	-	-	1,000	1,075	75
Recycling	119,876	119,877	1	6,000	6,000	-	47,520	36,323	(11,197)	1,150	1,150	-
Leaf Program	-	-	-	40,000	40,000	-	-	-	-	-	-	-
Total DPW AFSCME	2,122,061	2,115,263	(6,798)	142,195	141,795	(400)	66,538	54,201	(12,337)	10,350	9,200	(1,150)

BUDGET COMPARISON - PERSONNEL
FISCAL YEARS 2018/2019 AND 2019/2020

	Holiday Wages			Comp. Absences / Waiver Merit Pay / Travel Pay			Meal & Boot Payment Special Service Wages			Total		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2018-2019	2019-2020	(Decrease)	2018-2019	2019-2020	(Decrease)	2018-2019	2019-2020	(Decrease)	2018-2019	2019-2020	(Decrease)
Summary												
Town Non-Union	-	-	-	139,822	95,860	(43,962)	1,300	100	(1,200)	3,319,899	3,898,989	579,090
Town Professionals	-	-	-	-	-	-	400	400	-	1,467,065	901,627	(565,438)
Town Professionals	-	-	-	-	-	-	100	-	(100)	186,475	725,436	538,961
P.W. Supervisors	-	-	-	4,250	3,000	(1,250)	1,000	2,750	1,750	406,746	417,843	11,097
Police - Unions	259,280	259,280	-	-	-	-	10,800	800	(10,000)	5,500,529	5,609,589	109,060
Animal Control - AFSCME	-	-	-	-	-	-	-	-	-	120,186	134,136	13,950
Public Works - AFSCME	-	-	-	-	-	-	15,750	13,025	(2,725)	2,356,894	2,333,484	(23,410)
Parks Maint. - AFSCME	-	-	-	-	-	-	2,100	2,100	-	516,132	515,945	(187)
Total All Personnel	259,280	259,280	-	144,072	98,860	(45,212)	31,450	19,175	(12,275)	13,873,926	14,537,050	663,124
Town												
Executive & Administrative	-	-	-	4,800	4,800	-	1,300	-	(1,300)	536,527	613,344	76,817
Registration	-	-	-	-	-	-	-	-	-	56,810	56,810	-
General Election	-	-	-	-	-	-	-	-	-	20,000	16,000	(4,000)
Referendum	-	-	-	-	-	-	-	-	-	3,200	-	(3,200)
Finance	-	-	-	-	-	-	-	-	-	410,932	407,408	(3,524)
Finance (Prof. Union)	-	-	-	-	-	-	-	-	-	90,468	90,468	(0)
Assessment	-	-	-	-	-	-	-	-	-	101,128	103,837	2,709
Assessment (Prof. Union)	-	-	-	-	-	-	-	-	-	168,441	66,228	(102,213)
Assessment (Prof. Dept Head)	-	-	-	-	-	-	-	-	-	-	102,213	102,213
Collector of Revenue	-	-	-	-	-	-	-	-	-	99,215	100,200	985
Coll. of Revenue (Prof. Dept Head)	-	-	-	-	-	-	-	-	-	90,468	90,468	(0)
Town Clerk	-	-	-	-	-	-	-	-	-	192,784	170,656	(22,128)
Town Planner	-	-	-	-	-	-	-	100	100	46,817	47,282	465
Town Planner (Prof. Dept Head)	-	-	-	-	-	-	100	-	(100)	96,007	91,718	(4,289)
Economic Dev Coord (Prof. Union)	-	-	-	-	-	-	-	-	-	90,468	112,435	21,967
Police	-	-	-	43,962	-	(43,962)	-	-	-	325,577	265,187	(60,390)
School Crossing Guards	-	-	-	-	-	-	-	-	-	61,620	61,620	-
Fire Fighting & Admin.	-	-	-	-	-	-	-	-	-	267,740	269,418	1,678
Fire Marshal	-	-	-	-	-	-	-	-	-	151,785	134,653	(17,132)
Building Inspection	-	-	-	-	-	-	-	-	-	230,044	231,497	1,453
Building Inspection (Prof. Union)	-	-	-	-	-	-	-	-	-	160,387	66,227	(94,160)
Building Inspection (Prof. Dept Head)	-	-	-	-	-	-	-	-	-	-	95,907	95,907
Emergency Management	-	-	-	-	-	-	-	-	-	13,824	13,824	-
Animal Control - (AFSCME)	-	-	-	-	-	-	-	-	-	120,186	134,136	13,950
Public Works Administration	-	-	-	-	-	-	-	-	-	283,862	284,644	782
DPW - Admin (Supv. Union)	-	-	-	4,250	3,000	(1,250)	1,000	2,750	1,750	397,178	408,275	11,097
DPW - (Supv. union) On-call	-	-	-	-	-	-	-	-	-	9,568	9,568	-
Engineering (Prof. Union)	-	-	-	-	-	-	-	-	-	301,145	147,597	(153,548)
Engineering (Prof. Dept Head)	-	-	-	-	-	-	-	-	-	-	92,660	92,660
Social Services	-	-	-	-	-	-	-	-	-	46,717	46,982	265
Social Services (Prof. Union)	-	-	-	-	-	-	-	-	-	205,114	136,176	(68,938)
Social Services (Prof. Dept Head)	-	-	-	-	-	-	-	-	-	-	73,995	73,995
Youth Services	-	-	-	-	-	-	-	-	-	65,450	66,814	1,364
Youth Serv. (Prof. Union)	-	-	-	-	-	-	-	-	-	132,731	57,950	(74,781)
Youth Services (Prof. Dept Head)	-	-	-	-	-	-	-	-	-	-	79,239	79,239
Senior Center	-	-	-	-	-	-	-	-	-	271,940	276,521	4,581
Rec Admin	-	-	-	-	-	-	-	-	-	42,867	40,041	(2,826)

BUDGET COMPARISON - PERSONNEL
FISCAL YEARS 2018/2019 AND 2019/2020

	Holiday Wages			Comp. Absences / Waiver Merit Pay / Travel Pay			Meal & Boot Payment Special Service Wages			Total		
	FY 2018-2019	FY 2019-2020	Increase (Decrease)	FY 2018-2019	FY 2019-2020	Increase (Decrease)	FY 2018-2019	FY 2019-2020	Increase (Decrease)	FY 2018-2019	FY 2019-2020	Increase (Decrease)
Rec Admin (Prof. Union)	-	-	-	-	-	-	400	400	-	318,311	224,546	(93,765)
Rec Admin (Prof. Dept Head)	-	-	-	-	-	-	-	-	-	-	99,236	99,236
Parks Maint. - (AFSCME)	-	-	-	-	-	-	2,100	2,100	-	516,132	515,945	(187)
Rockville Public Library	-	-	-	-	-	-	-	-	-	-	601,191	601,191
Group Insurance	-	-	-	35,100	35,100	-	-	-	-	35,100	35,100	-
Municipal Ins. - Hypertension	-	-	-	55,960	55,960	-	-	-	-	55,960	55,960	-
Total Town	-	-	-	144,072	98,860	(45,212)	4,900	5,350	450	6,016,503	6,593,977	577,474
Police Unions												
IBPO Union	259,280	259,280	-	-	-	-	10,000	-	(10,000)	4,821,393	4,880,637	59,244
CILU Union	-	-	-	-	-	-	800	800	-	679,136	728,952	49,816
Total Police Unions	259,280	259,280	-	-	-	-	10,800	800	(10,000)	5,500,529	5,609,589	109,060
Public Works - AFSCME												
General Maintenance	-	-	-	-	-	-	8,900	7,200	(1,700)	1,267,869	1,261,292	(6,577)
Equipment Maintenance	-	-	-	-	-	-	2,650	2,125	(525)	364,680	363,022	(1,658)
Maintenance of Buildings	-	-	-	-	-	-	1,300	1,050	(250)	186,430	188,087	1,657
Snow Removal	-	-	-	-	-	-	-	-	-	70,000	70,000	-
Refuse Collection & Disposal	-	-	-	-	-	-	1,800	1,600	(200)	252,269	246,683	(5,586)
Recycling	-	-	-	-	-	-	1,100	1,050	(50)	175,646	164,400	(11,246)
Leaf Program	-	-	-	-	-	-	-	-	-	40,000	40,000	-
Total DPW AFSCME	-	-	-	-	-	-	15,750	13,025	(2,725)	2,356,894	2,333,484	(23,410)