

**FISCAL YEAR**

**2019 – 2020**



**ANNUAL OPERATING BUDGET**

<b>1</b>	<b>MAYOR'S MESSAGE</b>
<b>2</b>	<b>REVENUE &amp; APPROPRIATIONS</b>
<b>3</b>	<b>COMPARISON BY OBJECT CODE</b>
<b>4</b>	<b>TABLES &amp; GRAPHS</b>
<b>5</b>	<b>GENERAL GOVERNMENT</b>
<b>6</b>	<b>PUBLIC SAFETY</b>
<b>7</b>	<b>MAINTENANCE &amp; DEVELOPMENT</b>
<b>8</b>	<b>HUMAN SERVICES</b>
<b>9</b>	<b>PARKS, RECREATION, CULTURE</b>
<b>10</b>	<b>TOWNWIDE</b>
<b>11</b>	<b>CAPITAL IMPROVEMENTS &amp; DEBT SERVICE</b>
<b>12</b>	<b>EDUCATION / OTHER</b>

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2019 - JUNE 30, 2020 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

	<b><u>Tab</u></b>	<b><u>Page</u></b>
<b><u>MAYOR'S BUDGET MESSAGE</u></b>	<b>1</b>	
* Revenue Estimates Summary - Fiscal Year 2019 / 2020		
* Appropriations Summary - Fiscal Year 2019 / 2020		
* Proposed Mil Rate for Fiscal Year 2019 / 2020		
* Budget Comparison Summary – Dollar Change and Percent Change and Allocation Change		
* Current Tax Revenue Required - Fiscal Year 2019 / 2020		
* Net Taxable Grand List Dollar and Percent Change in Grand List - October 1, 2017 to October 1, 2018		
* Dollar and Percent Change in Grand List - October 1, 2017 to October 1, 2018		
* Comparison Grand List October 1, 2018 After BAA to October 1, 2017 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, 2018 Grand List (After BAA)		
* Wages - Budget Comparison - Personnel		
 <b><u>REVENUE ESTIMATES / APPROPRIATIONS</u></b>	 <b>2</b>	
* Revenues Estimates Summary		
* Appropriations Summary		
* Education Appropriation Summary		
 <b><u>BUDGET COMPARISON BY OBJECT CODE</u></b>	 <b>3</b>	
 <b><u>STATISTICAL TABLES AND CHARTS</u></b>	 <b>4</b>	
* Budgeted Town Revenues, By Source - FYs 2009/2010 to 2019/2020		
* Town, Education & Capital Improvements / Debt Service Budgets - FYs 2009/2010 to 2019/2020		
* Capital Improvements and Debt Service Expenditure Budgets - FYs 2009/2010 to 2019/2020		
* Revenue and Expenditure Comparative Charts		
* Debt Service Expenditures Comparative Chart		

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2019 - JUNE 30, 2020 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

	<b><u>Tab</u></b>	<b><u>Page</u></b>
<b><u>APPROPRIATIONS BY SUMMARY AND DETAIL</u></b> <b><u>(INCLUDING SPECIAL AND ENTERPRISE FUNDS)</u></b>	<b>5</b>	<b>12</b>
<b><u>Account Number</u></b>		
<b><u>Description</u></b>		
<b>General Government:</b>	<b>5</b>	
10110110	5	P 1
10111112	5	P 2
10112120	5	P 3 - 4
10112121	5	P 5
10113130	5	P 6
10113131	5	P 7
10113132	5	P 8
10113133	5	P 9
10114140	5	P 10
10114141	5	P 11
10114142	5	P 12
10114143	5	P 13
10114144	5	P 14
10114145	5	P 15
10114146	5	P 16
10114147	5	P 17
10115150	5	P 18 – 19
10116155	5	P 20
10116157	5	P 21
10116158	5	P 22
10117160	5	P 23

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2019 - JUNE 30, 2020 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

	<b><u>Tab</u></b>	<b><u>Page</u></b>
<b>Community Development:</b>	<b>5</b>	
10150170      Town Planner - Administration	5	P 24
10151171      Community & Economic Development	5	P 25
 <b>Public Safety:</b>	 <b>6</b>	
10230180      Police	6	P 26 – 27
10230181      School Crossing Guards	6	P 28
10230182      Traffic Authority	6	P 29
10231183      Fire Fighting and Administration	6	P 30 – 31
10232185      Fire Marshal	6	P 33
10232187      Building Inspection	6	P 34
10233188      Animal Control	6	P 36
10232189      Emergency Management	6	P 35
10231190      Public Safety - Fire Hydrants	6	P 32
 <b>Maintenance and Development:</b>	 <b>7</b>	
10340200      Public Works Administration	7	P 37
10340201      General Maintenance	7	P 38
10340202      Equipment Maintenance	7	P 39
10340203      Maintenance of Government Buildings	7	P 40 – 41
10340204      Snow Removal	7	P 42
10340205      Refuse Collection and Disposal	7	P 43
10340206      Recycling	7	P 44
10340207      Condominium Refuse	7	P 45
10340208      Tree Warden	7	P 46
10340209      Leaf Collection	7	P 47
10341214      Engineering Administrative Services	7	P 48



**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2019 - JUNE 30, 2020 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

		<b><u>Tab</u></b>	<b><u>Page</u></b>
<b>Human Services:</b>		<b>8</b>	
10455220	North Central District Health	8	P 49
10456222	Hockanum Valley Community Council	8	P 50
10456223	Child Guidance Clinic	8	P 51
10456224	Exchange Club - Prevention of Child Abuse	8	P 52
10456226	MARC, Inc. of Manchester	8	P 53
10456227	Shelter Services	8	P 54
10456229	Connecticut Legal Services	8	P 55
10456232	Hartford Interval House	8	P 56
10456235	YWCA Sexual Assault Services	8	P 57
10456240	Social Services Administration	8	P 58
10456241	Youth Services	8	P 59
10457242	Senior Center	8	P 60
<b>Parks, Recreation and Culture:</b>		<b>9</b>	
10560250	Recreation Administration	9	P 61
10560253	Public Celebration	9	P 62
10560254	Parks Maintenance	9	P 63 - 64
10562260	Arts Commission	9	P 66
10562261	Historical Society	9	P 67
10562262	Rockville Public Library	9	P 68 - 69
10570268	Invasive Aquatic Plant Management	9	P 65

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2019 - JUNE 30, 2020 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

		<b><u>Tab</u></b>	<b><u>Page</u></b>
<b>Town Wide:</b>		<b>10</b>	
10670270	Social Security / Medicare	10	P 70
10670271	Pension	10	P 71
10670272	Group Insurance	10	P 72
10670273	Unemployment Compensation	10	P 74
10671278	Municipal Insurance	10	P 73
10672280	Contingency	10	P 75
10673282	Housing Authority Sewer Subsidy	10	P 76
10826302	Vernon Cemetery Commission	10	P 78
<b>Capital Improvements and Debt Service:</b>		<b>11</b>	
10780290	Capital Improvements - Town	11	P 77
10883292	Debt Service - Principal payments	11	P 79
10883294	Debt Service - Interest payments	11	P 80
<b>Education / Other:</b>		<b>12</b>	
10990330	Education	12	P 81

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2019 - JUNE 30, 2020 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

	<b><u>Tab</u></b>	<b><u>Page</u></b>
<b>Special Revenue Funds and Enterprise Funds:</b>	<b>12</b>	
 <b><u>Special Revenue Funds</u></b>		
22233410          Dog License Account	12	P 84
22231417          Ambulance Division	12	P 82 – 83
23342420          Cemetery Operations	12	P 85 – 86
26560444          Recreation Programs Account	12	P 87 – 88
 <b><u>Enterprise Funds</u></b>		
41345700          Waste Treatment Plant Operations	12	P 89 – 93
42340704          Center 375	12	P 94 – 95
51617710          Data Processing Center	12	P 96 – 97