

TOWN OF VERNON, CT
BUDGETED TOWN REVENUES - BY SOURCE
PERCENTAGE INCREASE (DECREASE) FROM THE PRIOR YEAR
FOR THE FISCAL YEARS ENDED 2009/10 - 2019/2020

Fiscal Year	TOTAL		CURRENT PROPERTY TAXES		INTERGOVERNMENTAL		CHARGES FOR SERVICES		INVESTMENT INCOME		ALL OTHER	
	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)
2009/10	\$76,089,866	0.85%	\$52,459,235	4.01%	\$19,822,170	-2.02%	\$1,082,150	-12.88%	\$119,230	-64.76%	\$2,607,081	-18.64%
2010/11	78,721,459	3.46%	55,625,175	6.04%	19,630,706	-0.97%	1,018,100	-5.92%	52,160	-56.25%	2,395,318	-8.12%
2011/12	79,293,749	0.73%	55,938,588	0.56%	19,825,798	0.99%	1,097,790	7.83%	42,110	-19.27%	2,389,463	-0.24%
2012/13	80,599,160	1.65%	57,104,456	2.08%	19,982,560	0.79%	1,049,533	-4.40%	44,100	4.73%	2,418,511	1.22%
2013/14	82,799,460	2.73%	60,037,115	5.14%	19,200,180	-3.92%	1,046,963	-0.24%	40,010	-9.27%	2,475,192	2.34%
2014/15	84,953,976	2.60%	62,208,168	3.62%	19,101,773	-0.51%	954,435	-8.84%	24,060	-39.87%	2,665,540	7.69%
2015/16	86,700,241	2.06%	63,847,123	2.63%	19,062,489	-0.21%	972,311	1.87%	20,020	-16.79%	2,798,298	4.98%
2016/17	88,910,959	2.55%	65,338,608	2.34%	19,433,279	1.95%	908,226	-6.59%	20,020	0.00%	3,210,826	14.74%
2017/18	89,494,832	0.66%	67,745,433	3.68%	18,028,791	-7.23%	872,285	-3.96%	28,000	39.86%	2,820,323	-12.16%
2018/19	92,171,450	2.99%	70,399,747	3.92%	18,098,485	0.39%	834,105	-4.38%	52,000	85.71%	2,787,113	-1.18%
2019/20*	93,420,910	1.36%	71,040,112	0.91%	18,578,716	2.65%	791,200	-5.14%	225,000	332.69%	2,785,882	-0.04%

* Town Council Approved

TOWN OF VERNON, CT

BUDGETED TOWN REVENUES - BY SOURCE
DOLLAR INCREASE (DECREASE) FROM THE PRIOR YEAR

FOR THE FISCAL YEARS ENDED 2009/10 - 2019/2020

Fiscal Year	TOTAL		CURRENT PROPERTY TAXES		INTERGOVERNMENTAL		CHARGES FOR SERVICES		INVESTMENT INCOME		ALL OTHER	
	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)
2009/10	\$76,089,866	\$638,264	\$52,459,235	\$2,023,047	\$19,822,170	(\$408,298)	\$1,082,150	(\$160,000)	\$119,230	(\$219,071)	\$2,607,081	(\$597,414)
2010/11	78,721,459	2,631,593	55,625,175	3,165,940	19,630,706	(191,464)	1,018,100	(64,050)	52,160	(67,070)	2,395,318	(211,763)
2011/12	79,293,749	572,290	55,938,588	313,413	19,825,798	195,092	1,097,790	79,690	42,110	(10,050)	2,389,463	(5,855)
2012/13	80,599,160	1,305,411	57,104,456	1,165,868	19,982,560	156,762	1,049,533	(48,257)	44,100	1,990	2,418,511	29,048
2013/14	82,799,460	2,200,300	60,037,115	2,932,659	19,200,180	(782,380)	1,046,963	(2,570)	40,010	(4,090)	2,475,192	56,681
2014/15	84,953,976	2,154,516	62,208,168	2,171,053	19,101,773	(98,407)	954,435	(92,528)	24,060	(15,950)	2,665,540	190,348
2015/16	86,700,241	1,746,265	63,847,123	1,638,955	19,062,489	(39,284)	972,311	17,876	20,020	(4,040)	2,798,298	132,758
2016/17	88,910,959	2,210,718	65,338,608	1,491,485	19,433,279	370,790	908,226	(64,085)	20,020	0	3,210,826	412,528
2017/18	89,494,832	583,873	67,745,433	2,406,825	18,028,791	(1,404,488)	872,285	(35,941)	28,000	7,980	2,820,323	(390,503)
2018/19	92,171,450	2,676,618	70,399,747	2,654,314	18,098,485	69,694	834,105	(38,180)	52,000	24,000	2,787,113	(33,210)
2019/20*	93,420,910	1,249,460	71,040,112	640,365	18,578,716	480,231	791,200	(42,905)	225,000	173,000	2,785,882	(1,231)

* Town Council Approved

TOWN OF VERNON, CT**BUDGETED TOWN REVENUES - BY SOURCE
PERCENTAGE OF TOTAL BUDGETED REVENUES****FOR THE FISCAL YEARS ENDED 2009/10 - 2019/20**

Fiscal Year	TOTAL		CURRENT PROPERTY TAXES		INTERGOVERNMENTAL		CHARGES FOR SERVICES		INVESTMENT INCOME		ALL OTHER	
	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues
2009/10	\$76,089,866	100.00%	\$52,459,235	68.94%	\$19,822,170	26.05%	\$1,082,150	1.42%	\$119,230	0.16%	\$2,607,081	3.43%
2010/11	78,721,459	100.00%	55,625,175	70.66%	19,630,706	24.94%	1,018,100	1.29%	52,160	0.07%	2,395,318	3.04%
2011/12	79,293,749	100.00%	55,938,588	70.55%	19,825,798	25.00%	1,097,790	1.38%	42,110	0.05%	2,389,463	3.01%
2012/13	80,599,160	100.00%	57,104,456	70.85%	19,982,560	24.79%	1,049,533	1.30%	44,100	0.05%	2,418,511	3.00%
2013/14	82,799,460	100.00%	60,037,115	72.51%	19,200,180	23.19%	1,046,963	1.26%	40,010	0.05%	2,475,192	2.99%
2014/15	84,953,976	100.00%	62,208,168	73.23%	19,101,773	22.48%	954,435	1.12%	24,060	0.03%	2,665,540	3.14%
2015/16	86,700,241	100.00%	63,847,123	73.64%	19,062,489	21.99%	972,311	1.12%	20,020	0.02%	2,798,298	3.23%
2016/17	88,910,959	100.00%	65,338,608	73.49%	19,433,279	21.86%	908,226	1.02%	20,020	0.02%	3,210,826	3.61%
2017/18	89,494,832	100.00%	67,745,433	75.70%	18,028,791	20.15%	872,285	0.98%	28,000	0.03%	2,820,323	3.15%
2018/19	92,171,450	100.00%	70,399,747	76.38%	18,098,485	19.64%	834,105	0.91%	52,000	0.06%	2,787,113	3.02%
2019/20*	93,420,910	100.00%	71,040,112	76.04%	18,578,716	19.89%	791,200	0.85%	225,000	0.24%	2,785,882	2.98%

* Town Council Approved

TOWN OF VERNON, CT

TOWN, EDUCATION AND CAPITAL IMPROVEMENTS / DEBT SERVICE BUDGETED EXPENDITURES
PERCENTAGE OF TOTAL BUDGETED EXPENDITURES AND DOLLAR INCREASE (DECREASE) FROM PRIOR YEAR

FOR THE FISCAL YEARS ENDED 2009/10 - 2019/20

Fiscal Year	TOTAL	TOWN		EDUCATION		CAPITAL IMPROVEMENTS & DEBT SERVICE		\$ INCREASE (DECREASE)			
	Budgeted Expenditures	Budgeted Expenditures	% of Total Budgeted Expenditures	Budgeted Expenditures	% of Total Budgeted Expenditures	Budgeted Expenditures	% of Total Budgeted Expenditures	Total Budget	Town Budget	Education Budget	Capital Improvements & Debt Service
2009/10	\$76,089,866	\$25,468,149	33.47%	\$45,835,932	60.24%	\$4,785,785	6.29%	\$638,264	\$380,696	\$139,109	\$118,459
2010/11	78,721,459	25,670,251	32.61%	47,558,959	60.41%	5,492,249	6.98%	2,631,593	202,102	1,723,027	706,464
2011/12	79,293,749	25,572,379	32.25%	47,462,358	59.86%	6,259,012	7.89%	572,290	(97,872)	(96,601)	766,763
2012/13	80,599,160	26,172,367	32.47%	48,180,997	59.78%	6,245,796	7.75%	1,305,411	599,988	718,639	(13,216)
2013/14	82,799,460	26,395,003	31.88%	50,494,787	60.98%	5,909,670	7.14%	2,200,300	222,636	2,313,790	(336,126)
2014/15	84,953,976	27,247,160	32.07%	51,291,956	60.38%	6,414,860	7.55%	2,154,516	852,157	797,169	505,190
2015/16	86,700,241	27,941,545	32.23%	51,608,369	59.52%	7,150,327	8.25%	1,746,265	694,385	316,413	735,467
2016/17	88,910,959	28,796,979	32.39%	52,155,265	58.67%	7,958,715	8.95%	2,210,718	855,434	546,896	808,388
2017/18	89,494,832	29,581,023	33.05%	52,687,845	58.88%	7,225,964	8.07%	583,873	784,044	532,580	(732,751)
2018/19	92,171,450	30,704,225	33.31%	53,144,204	57.66%	8,323,021	9.03%	2,676,618	1,123,202	456,359	1,097,057
2019/20*	93,420,910	30,930,304	33.11%	53,870,594	57.66%	8,620,012	9.23%	1,249,460	226,079	726,390	296,991

* Town Council Approved

TOWN OF VERNON, CT

TOWN, EDUCATION AND CAPITAL IMPROVEMENTS / DEBT SERVICE BUDGETED EXPENDITURES
PERCENTAGE OF TOTAL BUDGETED EXPENDITURES AND PERCENTAGE INCREASE (DECREASE) FROM PRIOR YEAR

FOR THE FISCAL YEARS ENDED 2009/2010 - 2019/2020

Fiscal Year	TOTAL	TOWN		EDUCATION		CAPITAL IMPROVEMENTS & DEBT SERVICE		% INCREASE (DECREASE)			
	Budgeted Expenditures	Budgeted Expenditures	% of Total Budgeted Expenditures	Budgeted Expenditures	% of Total Budgeted Expenditures	Budgeted Expenditures	% of Total Budgeted Expenditures	Total Budget	Town Budget	Education Budget	Capital Improvements & Debt Service
2009/10	\$76,089,866	\$25,468,149	33.47%	\$45,835,932	60.24%	\$4,785,785	6.29%	0.85%	1.52%	0.30%	2.54%
2010/11	78,721,459	25,670,251	32.61%	47,558,959	60.41%	5,492,249	6.98%	3.46%	0.79%	3.76%	14.76%
2011/12	79,293,749	25,572,379	32.25%	47,462,358	59.86%	6,259,012	7.89%	0.73%	-0.38%	-0.20%	13.96%
2012/13	80,599,160	26,172,367	32.47%	48,180,997	59.78%	6,245,796	7.75%	1.65%	2.35%	1.51%	-0.21%
2013/14	82,799,460	26,395,003	31.88%	50,494,787	60.98%	5,909,670	7.14%	2.73%	0.85%	4.80%	-5.38%
2014/15	84,953,976	27,247,160	32.07%	51,291,956	60.38%	6,414,860	7.55%	2.60%	3.23%	1.58%	8.55%
2015/16	86,700,241	27,941,545	32.23%	51,608,369	59.53%	7,150,327	8.25%	2.06%	2.55%	0.62%	11.47%
2016/17	88,910,959	28,796,979	32.39%	52,155,265	58.67%	7,958,715	8.95%	2.55%	3.06%	1.06%	11.31%
2017/18	89,494,832	29,581,023	33.05%	52,687,845	58.87%	7,225,964	8.08%	0.66%	2.72%	1.02%	-9.21%
2018/19	92,171,450	30,704,225	33.31%	53,144,204	57.66%	8,323,021	9.03%	2.99%	3.80%	0.87%	15.18%
2019/20*	93,420,910	30,930,304	33.11%	53,870,594	57.66%	8,620,012	9.23%	1.36%	0.74%	1.37%	3.57%

* Town Council Approved

TOWN OF VERNON, CT

CAPITAL IMPROVEMENTS AND DEBT SERVICE EXPENDITURES
PERCENTAGE OF TOTAL BUDGETED EXPENDITURES, DOLLAR INCREASE AND PERCENTAGE INCREASE FROM PRIOR YEAR

FOR THE FISCAL YEARS ENDED 2009/10 - 2019/2020

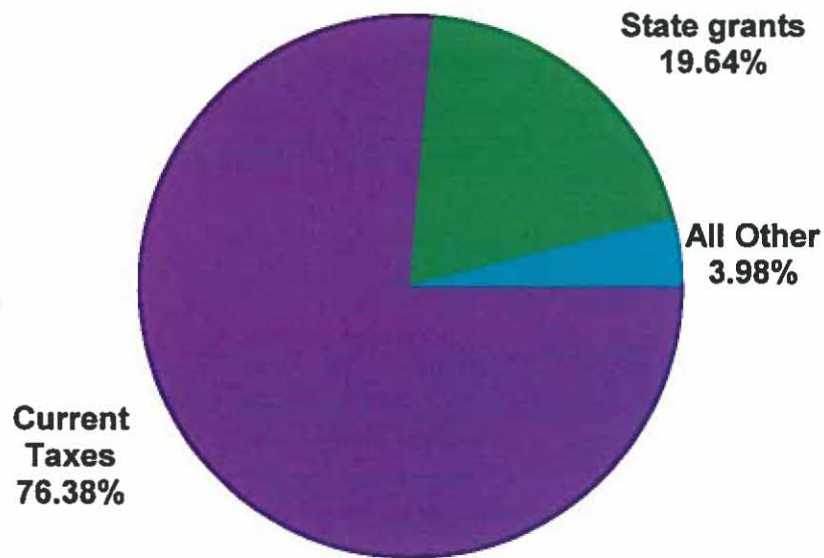
Fiscal Year	CAPITAL IMPROVEMENTS				DEBT SERVICE			
	Budgeted Expenditures	% of Total Budgeted Expenditures	\$ Increase (Decrease)	% Increase (Decrease)	Budgeted Expenditures	% of Total Budgeted Expenditures	\$ Increase (Decrease)	% Increase (Decrease)
2009/10	\$76,120	0.10%	(\$62,880)	-45.24%	\$4,709,665	6.19%	\$181,339	4.00%
2010/11	0	0.00%	(76,120)	-100.00%	5,492,249	6.98%	782,584	16.62%
2011/12	192,200	0.24%	192,200	n/a	6,066,812	7.65%	574,563	10.46%
2012/13	387,965	0.48%	195,765	101.85%	5,857,831	7.27%	(208,981)	-3.44%
2013/14	265,565	0.32%	(122,400)	-31.55%	5,644,105	6.82%	(213,726)	-3.65%
2014/15	765,565	0.90%	500,000	188.28%	5,649,295	6.65%	5,190	0.09%
2015/16	691,688	0.80%	(73,877)	-9.65%	6,458,639	7.45%	809,344	14.33%
2016/17	1,423,397	1.60%	731,709	105.79%	6,535,318	7.35%	76,679	1.19%
2017/18	695,675	0.78%	(727,722)	-51.13%	6,530,289	7.30%	(5,029)	-0.08%
2018/19	660,172	0.72%	(35,503)	-5.10%	7,662,849	8.31%	1,132,560	17.34%
2019/20*	630,200	0.67%	(29,972)	-4.54%	7,989,812	8.55%	326,963	4.27%

* Town Council Approved

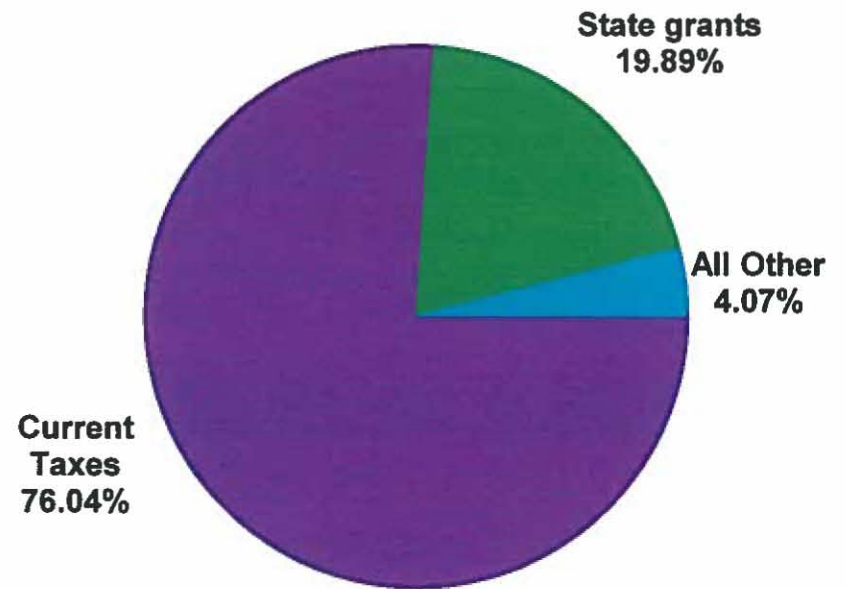
REVENUES BY SOURCE

Comparative Percentage of Total Revenues

Approved Budget FY 2018/19



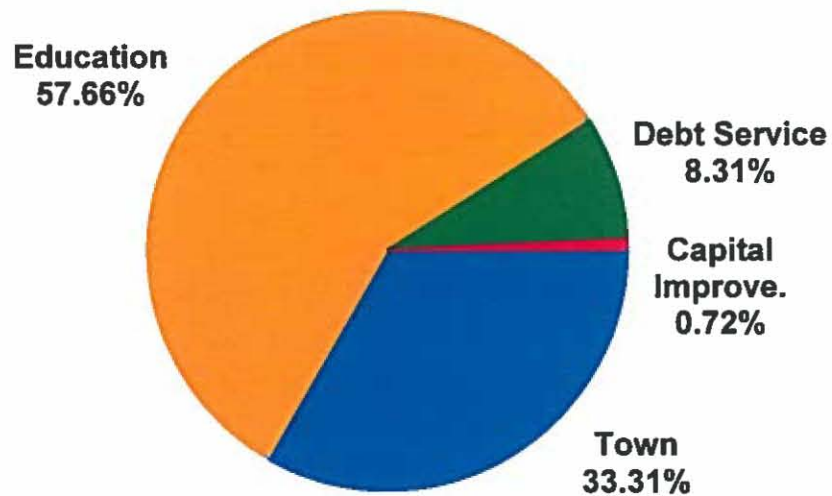
Town Council Approved FY 2019/20



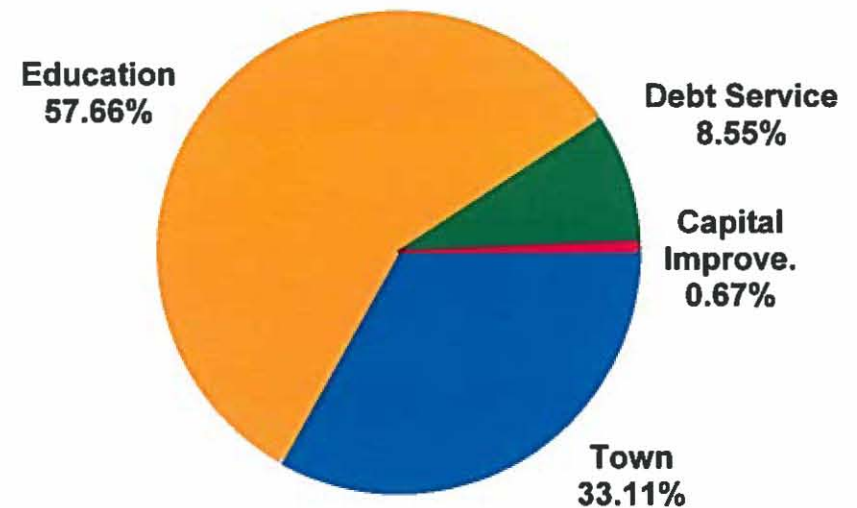
BUDGETED EXPENDITURES

Comparative Percentage of Total Expenditures

Approved Budget FY 2018/19



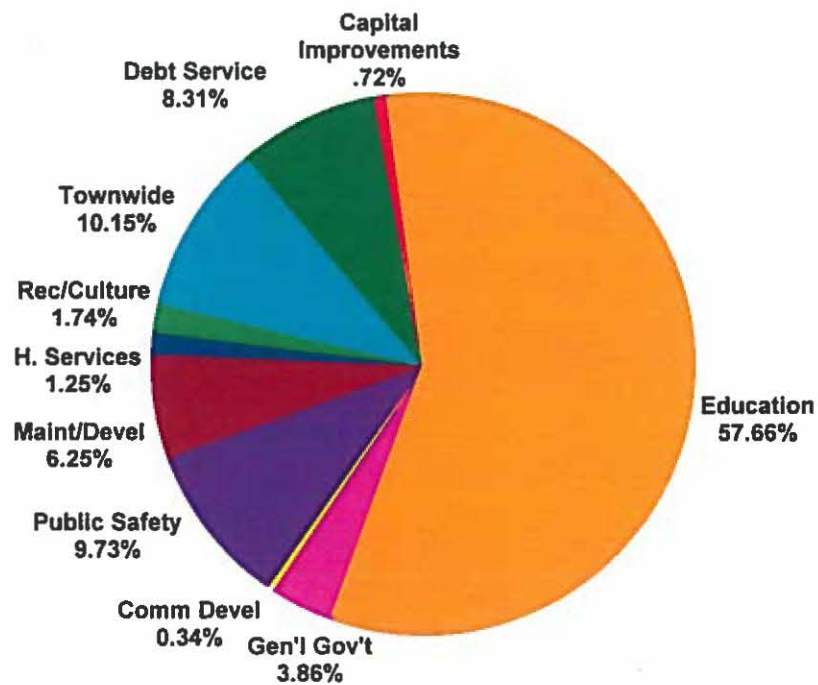
Town Council Approved FY 2019/20



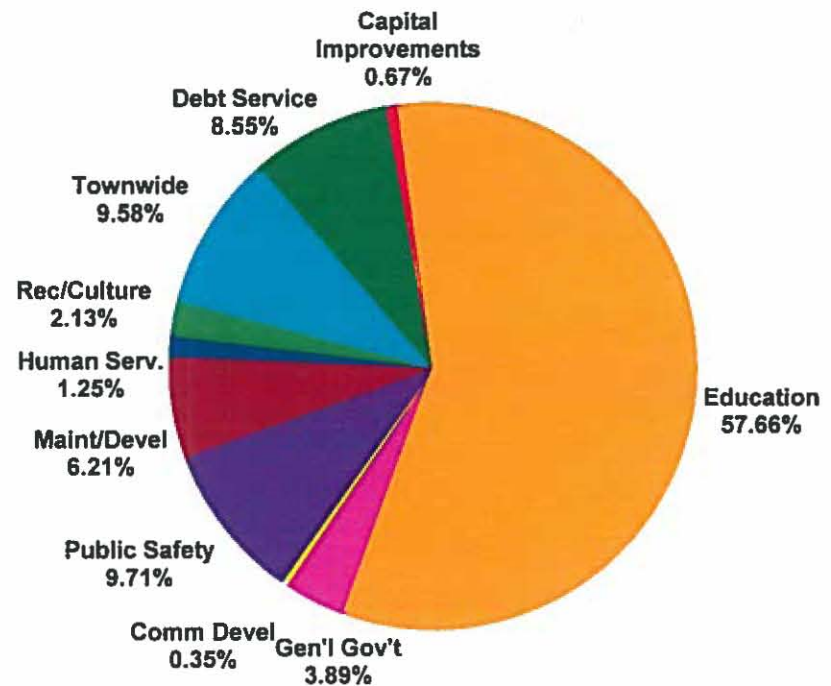
BUDGETED EXPENDITURES

Comparative Percentage of Total Expenditures

Approved Budget FY 2018/19



Town Council Approved FY 2019/20

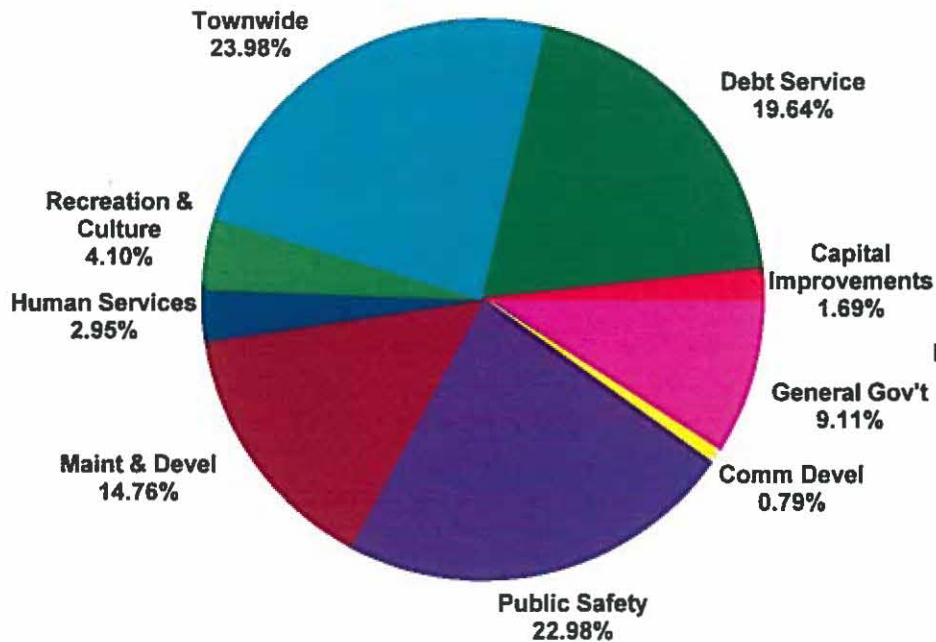


BUDGETED EXPENDITURES

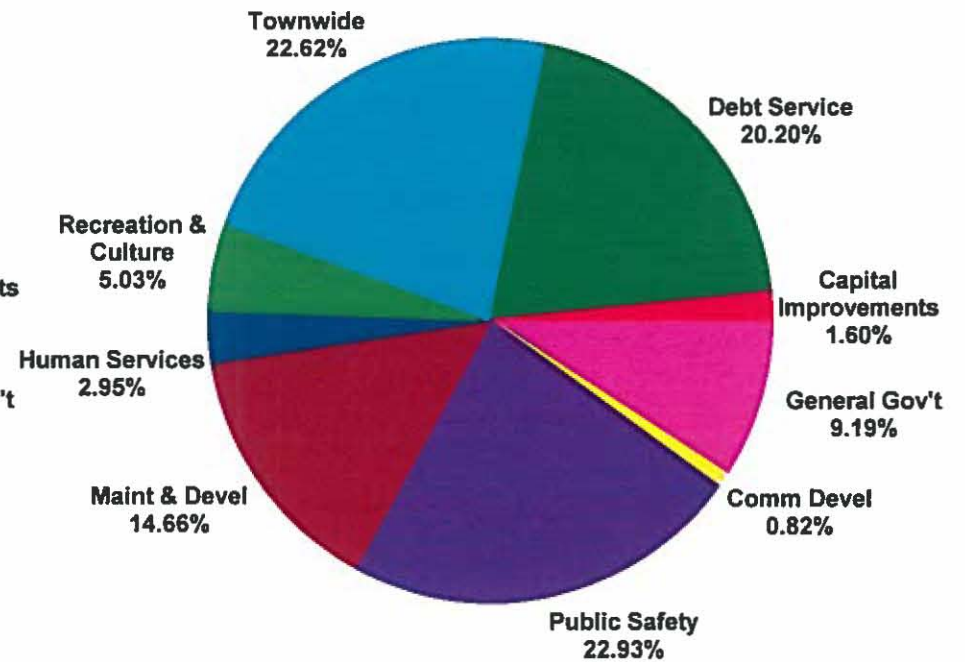
Excluding Education

Comparative Percentage of Total Expenditures

Approved Budget FY 2018/19



Town Council Approved FY 2019/20

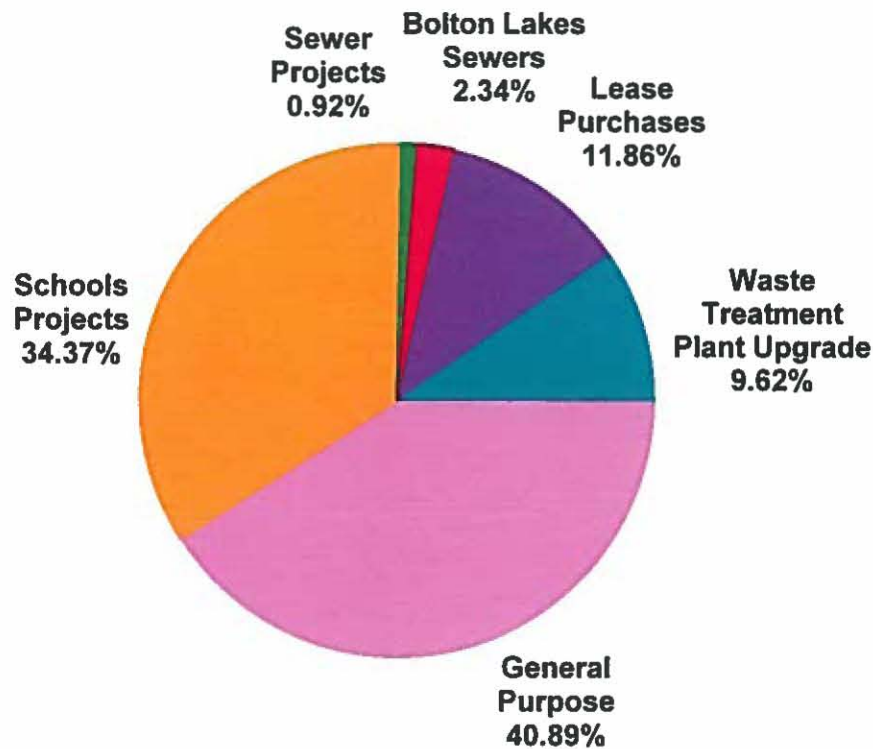


DEBT SERVICE EXPENDITURES

FISCAL YEAR 2018/19 vs. 2019/20

Comparative % of Total Debt Service Expenditures

Approved Budget FY 2018/19



Town Council Approved FY 2019/20

