



George F. Apel
Mayor

TOWN OF VERNON

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MAYOR'S BUDGET MESSAGE

For
Fiscal Year 2012-2013

It is my privilege to provide to you the 2012-2013 proposed Town of Vernon budget for the upcoming fiscal year. I would like to thank the department heads and the Finance Department for the many hours spent in developing the budget. As always this budget will provide the funds required for the public health, public safety and public education.

I believe that we must be able to afford to live in town and that the government must be accountable to the citizens for its spending. As Mayor, I am proposing a budget which balances our needs with sound fiscal practices. The challenge is in developing a responsible budget that accounts for all the costs and services provided to our citizens in light of the economics of these times. The budget that I am proposing this year does meet that challenge.

My total budget, inclusive of General Government \$ 26,590,699; the Board of Education \$ 48,400,997; Capital Improvements \$ 337,965; and Debt Service \$ 6,016,771; totals \$81,346,432. This figure is \$ 4,885,424 less than what was requested by the Department Heads. This is an increase of \$ 2,052,683 or 2.6% over the 2011-12 budgets due chiefly to the following factors:

The Town is making a major investment in Information Technology. We are continuing on our project to link all the school buildings and Town Buildings in a town-wide Optical Fiber network. During Fiscal Year 2012-13, Skinner Road and Northeast Schools will join the High School, Vernon Center Middle School, Center Road School and Police Department in the Fiber network. Full funding for one person and a half employees will be added to the Data Processing Center along with an upgrade to our data servers for storage and operation at an increased cost of \$ 147,900. The upgrade of the new equipment, necessary due to an increase in the demand, will be through a four year operational lease instead of purchasing. This will save approximately one-half of the cost of purchasing new equipment, as a lease permits us the advantage of next generation of hardware.

The second major increase, \$359,915, reflects payments representing the annual required contribution to the pension account, as recommended by our Pension Advisors and Finance Officer. The cost of Health Insurance is expected to increase by at least 5% or \$47,438. To minimize the cost, we have again gone out for competitive bids along with the Board of Education. In the Municipal Insurance budget, an increase of \$100,000 in the annual contribution to the Workers' Compensation



MAYOR
TOWN OF VERNON

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fund is recommended. Lastly, six town unions are presently beginning negotiations and will be effective July 1, 2012.

The Police Department will be fully funded and authorized to the strength of fifty-one certified officers. In addition, the department will be getting two new police vehicles by the end of the 2011-12 budget year, and one new SUV in 2012-2013. This keeps us on a slow track for the continuing upgrade of the Police rolling stock. A well-planned replacement program, however, must be developed and funded starting in the 2013-14 budget. The increase to the Police Department Budget is \$ 145,689.

Lastly, there is an increase of \$36,389 to the Registrars and Elections department, due principally to two Primary elections and the Presidential election in the fall.

Investing into Capital Improvements, both projects and major equipment is essential. Yet the budgetary burden of accomplishing it all in a single year is restrictive and an imbalanced approach, particularly when recognizing costs that can be allocated over the life of the asset. Previously, the Town approved leasing \$1,997,200 of equipment, inclusive of three fire truck replacements. The first full year of that lease is in this budget approval, along with another capital lease for nine pieces of equipment, most notably dump trucks and pickup trucks for the Department of Public Works, in the amount of \$1,027,500. By amortizing the cost, this budget includes \$428,157 for those seventeen pieces of equipment. Spreading the cost over several years and identifying other funding sources will allow us to accomplish much in a practical manner. In total, my capital improvement plan for the general government includes \$4,223,725 for projects and equipment. Yet the capital improvement budget of \$187,965 is a decrease from the prior year. And the debt service budget, which includes the capital leases, decreases by \$50,041. That was accomplished with the combination of a decrease in prior debt and my Administration is seeking to refinance existing bonds for further savings of \$100,000.

Also proposed, is \$150,000 to address items in the Board of Education's six-year capital improvement plan.

My Administration has also worked to decrease expenses. In December of 2011 the Energy Improvement District Board made a recommendation to enter into a power purchase for electricity to the WPCA from a solar farm for twenty years. This will be coming on board midway through the 2012-2013 budget year. This agreement gives us a guaranteed price throughout the contract, and it is projected to be a \$130,000 savings in the first full year. This Board is also considering other sources of renewable energy for the Town and its businesses including fuel cells and hydro-power opportunities. This activity will hopefully reduce our costs and dependency on fossil fuels.



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The Department of Public Works has shown that our new Recycling and Refuse Programs have been successful. The Town has completed the initiative, with almost all citizens using the new tote bins. This further encourages recycling which lowers our expenses and increases our revenues. With the municipality's contract with CRRA expiring in November of 2012, the Town issued a request for Proposals for Recycling and Refuse contracts. A reduction in tipping fees is built into this budget.

As shown by the recently concluded and required town-wide Real Property Assessment revaluation, overall, real properties decreased in assessed value by eleven and three-tenths percent (11.3%). Due to that adjustment, the average mil rate will increase by ten and one-tenth percent (10.1%). This will not result in any tax increase, with a commensurate decrease in assessments. The result of changes in spending and revenue from the proposed budget would produce a net increase of 2.41 percent or 1.12 mils. This will result in a total mil rate increase of 13.88 percent or 4.15 mils. The revenue, other than current taxes for 2012 -13 is projected to increase by \$139,543.

The last item I would like to address is the cost of our three storm-related emergencies in the year of 2011. I would like to thank all the employees, volunteers and citizens of Vernon who worked in a cooperative way through these devastating events. GOOD JOB AND WELL DONE! However, we must address the incurred cost of approximately four million dollars (\$ 4,000,000) to the town. We are hopeful that FEMA will cover up to seventy five percent of the expenditure or three million dollars (\$ 3,000,000), which will go back into our fund balance. Even if that happens, the town is facing a one million dollar (\$ 1,000,000) depletion of its fund balance. In addition to raising fluidity concerns and funding for future emergencies, it potentially could impact our bond rating. We were fortunate that proactive measures were taken in advance of these emergencies and the account had increased over the years, or we would not have been in a position to expend these monies. In order to start replenishing this account, I am proposing a \$25.00 surcharge on all real estate tax bills in this budget year. This will increase our rainy-day fund by over \$200,000 and put us back on track to replenish the \$1,000,000 in five years. This surcharge will be dedicated only to this purpose and will terminate after the fifth year.

This budget will be posted on the Town of Vernon website (www.vernon-ct.gov) and available for you at the Town Clerk's Office or the Rockville Public Library. I encourage our citizens and taxpayers to call me or any department head and ask questions about this budget. I also encourage our citizens to attend one or more of the upcoming Public Hearings on this proposed budget, during which time you will have an opportunity to be heard. I will also be happy to speak to members of the Press about this budget. If you have any questions or comments about this proposed budget, you may call (860) 870-3600 or email me directly at gapel@vernon-ct.gov.



MAYOR
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In summary, this budget balances needs, property values and affordability. I ask the Town Council, the citizens and taxpayers of Vernon to please support this budget.

Sincerely,

George F. Apel
Mayor

TOWN OF VERNON, CONNECTICUT

REVENUE ESTIMATES SUMMARY

FISCAL YEAR 2012 / 2013

	<u>ESTIMATES</u> <u>FY 2011 / 2012</u>	<u>ESTIMATES</u> <u>FY 2012 / 2013</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>%</u> <u>CHANGE</u>
Revenues				
State Grants:				
Education	18,146,447	18,350,429	203,982	1.12%
Town	1,460,722	1,514,538	53,816	3.68%
Total State Grants	19,607,169	19,864,967	257,798	1.31%
Other Revenue				
School Construction	218,629	117,593	(101,036)	-46.21%
Licenses and Permits	583,876	544,500	(39,376)	-6.74%
Charges for Services	1,097,790	1,049,533	(48,257)	-4.40%
Fines and Penalties	10,630	10,000	(630)	-5.93%
Use of Money and Property	150,110	162,100	11,990	7.99%
Other	299,922	323,596	23,674	7.89%
Delinquent Taxes and Interest	1,164,400	1,202,000	37,600	3.23%
Transfers In	222,635	220,415	(2,220)	-1.00%
Total Other Revenue	3,747,992	3,629,737	(118,255)	-3.16%
Subtotal	23,355,161	23,494,704	139,543	0.60%
Current Taxes	55,938,588	57,104,456	1,165,868	2.08%
TOTAL REVENUES	79,293,749	80,599,160	1,305,411	1.65%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS SUMMARY

FISCAL YEAR 2012 / 2013

	<u>APPROVED FY 2011 / 2012</u>	<u>TOWN COUNCIL FY 2012 / 2013</u>	<u>INCREASE (DECREASE)</u>	<u>% CHANGE</u>
<u>Appropriations</u>				
General Government:				
General Government	2,859,641	3,007,557	147,916	5.17%
Community and Development	295,907	291,979	(3,928)	-1.33%
Public Safety	7,760,286	7,922,208	161,922	2.09%
Maintenance and Development	5,304,177	5,418,609	114,432	2.16%
Human Services	948,790	947,830	(960)	-0.10%
Recreation and Culture	1,338,619	1,369,912	31,293	2.34%
Town Wide	7,064,959	7,214,272	149,313	2.11%
Total General Government	25,572,379	26,172,367	599,988	2.35%
Capital Improvements & Debt Service:				
Capital Improvements - Town	192,200	387,965	195,765	101.85%
Capital Improvements - Education	-	-	-	
Debt Service	6,066,812	5,857,831	(208,981)	-3.44%
Total Capital Impr. & Debt Service	6,259,012	6,245,796	(13,216)	-0.21%
Education	47,462,358	48,180,997	718,639	1.51%
TOTAL APPROPRIATIONS	79,293,749	80,599,160	1,305,411	1.65%

TOWN OF VERNON
PROPOSED MIL RATE FOR FISCAL YEAR 2012 / 2013

Tax Revenue Required: **\$ 57,104,456**

October 1, 2011 Grand List
EXCLUSIVE of Board of Assessment Appeals: \$ 1,738,521,694

Proposed Mil Rate: 33.63

Result: \$ 58,466,485

Deduct Elderly Circuit Breaker: (142,000)

Deduct Elderly Credit & Freeze Programs: (48,000)

Deduct Grand List Adjustments: (97,000)

Deduct BAA Estimated Adjustment (27,000)

Deduct Tax Credit for Settled Court Cases (24,000)

Add Grand List Pro-rates: 20,100

\$ 58,148,585

Collection Rate: 98.20%

Estimated Tax Revenue: \$ 57,101,910

Fiscal Year 2011 - 2012 Mil Rate: 29.90

Proposed Fiscal Year 2012 - 2013 Mil Rate 33.63

Proposed Mil Increase / (Decrease) 3.73

THIS BUDGET, IF ADOPTED AS PRESENTED, REPRESENTS

AN INCREASE IN THE MIL RATE OF: 12.47%

4/10/2012

TOWN OF VERNON
FISCAL YEAR 2012 / 2013

BUDGETARY IMPACT ON MIL RATE

Fiscal Year 2011-2012 Budget	\$ 79,293,749	
Fiscal Year 2012-2013 Budget Proposed	80,599,160	
Appropriations Increase:	1,305,411	1.65%
Deduct: Increase in "Other Revenue"	(139,543)	
Result - Budgetary Impact on Mil Rate:	\$ 1,165,868	1.47%

		Mil Rate	Mil Rate Increase / Decrease
	Fiscal Year 2011 - 2012 Mil Rate:	29.90	
<i>After Revaluation, Mil Rate with "No Budget Change"</i>	Fiscal Year 2012 - 2013 Mil Rate:	32.93	3.03
Town Council Approved Budget with Increase of 1.65%	Proposed Fiscal Year 2012 - 2013 Mil Rate	33.63	0.70
Combined	Proposed Mil Increase / (Decrease)	3.73	3.73

PERCENTAGE CHANGE IN MIL RATE

*After Revaluation, Mil Rate with
"No Budget Change"*

AN INCREASE IN THE MIL RATE OF: 10.13%

Town Council Approved Budget
with Increase of 1.65%

AN INCREASE IN THE MIL RATE OF: 2.13%

Combined

AN INCREASE IN THE MIL RATE OF: 12.47%

SUMMARY OF REVENUE REQUIRED

Total FY 2012-2013 Budget Increase: **\$ 1,305,411**

Revenue Reductions:

Building / Zoning / Transfer Station Permits	39,376
School Construction Grants	101,036
Town Clerk Recording Fees	41,000
Other Revenue Decreases	15,066

Additional Revenue Required: **\$ 1,501,889**

Revenue Additions

Non-current & Supp. MV Tax Levies	37,600
State Grants - Education	203,982
State Aid - Non-Education	53,816
Medical Insurance / Gasoline Reimbursements	30,623
Purchasing Card Reimbursement	10,000
Increase to Current Taxes	1,165,868

Revenue Additions: **\$ 1,501,889**

CURRENT TAX REVENUE

<i>Total FY 2012-2013 Budget Increase</i>	\$ 2,052,683
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Net Revenue Increase - Other than	
Current Taxes:	139,543

Current Tax Revenue Required	\$ 1,913,140
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* Current Taxes Generated by Growth	
in the Grand List:	\$ (5,169,191)

** Mil Rate Increase of 3.73	7,082,331
from 29.90 to 33.63	

	\$ 1,913,140
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* The growth in the grand list is not reflected, but rather the effect of revaluation, which decreased the Grand List overall by (9.2%).

** The tax collection rate is 98.20%;
and deductions for grand list adjustments increase by \$34,000 from \$283,900 to \$317,900.

BUDGET COMPARISON SUMMARY

Budget	2011 - 2012	Town Council 2012 - 2013	Dollar Change	Percent Change
GENERAL GOVERNMENT	\$ 25,572,379	\$ 26,172,367	\$ 599,988	2.35%
CAPITAL IMPROVEMENT / DEBT SERVICE	6,259,012	6,245,796	(13,216)	-0.21%
EDUCATION	47,462,358	48,180,997	718,639	1.51%
TOTAL BUDGET	\$ 79,293,749	\$ 80,599,160	\$ 1,305,411	1.65%

TOWN OF VERNON, CONNECTICUT

CAPITAL IMPROVEMENTS AND DEBT SERVICE APPROPRIATIONS

IDENTIFICATION OF FY 2012 - 2013 CHANGES

Total 2012/2013 Budget	\$ 6,245,796	
Total 2011/2012 Budget	6,259,012	
Capital Improvements and Debt Service increase	<u>\$ (13,216)</u>	<u>-0.21%</u>

<u>Description of changes</u>	<u>Amount of Increase (Decrease)</u>
Capital Improvements - Town	\$ 195,765
Capital Improvements - Education	-
Debt Service - Principal: Bonds & Clean Water Fund loans	(147)
Debt Service - Principal: Lease purchases	273,403
Debt Service - Interest: Bonds & Clean Water Fund loans	(549,503)
Debt Service - Interest: Lease purchases	67,266
Capital Improvements and Debt Service increase	<u>\$ (13,216)</u>

TOWN OF VERNON, CONNECTICUT

TOP TEN TAXPAYERS

10 / 01 / 2011 GRAND LIST

<u>Rank</u>	<u>Taxpayer</u>	<u>Business</u>	<u>% of Grand List *</u>	<u>Assessment 10 /01/ 2011 Grand List</u>
1.	Chapman and The Mansions, LLC	Land and Apartments	2.75%	\$47,852,430
2.	Tri City Improvements, LLC	Shopping center	1.53%	26,634,980
3.	Evandro Santini & Woodbrook LLC	Land and Apartments	1.13%	19,724,670
4.	Connecticut Water Company	Utility	1.05%	18,173,560
5.	Connecticut Light & Power / Yankee Gas Co.	Utility	1.02%	17,661,910
6.	CE Vernon II LLC	Shopping center	0.75%	13,055,000
7.	Chapman Acres LLC	Apartments	0.54%	9,339,480
8.	Boston Rockville / Boston Vernon	Shopping centers / Land	0.50%	8,624,230
9.	Kerensky, Schneider... (Risley Trust)	Commercial / Residential	0.37%	6,352,570
10.	Parkwest Residents Association	Apartments	<u>0.28%</u>	<u>4,947,690</u>
Total Top 10			<u>9.91%</u>	<u>\$172,366,520</u>

* Based on the October 1, 2011 Net Taxable Grand List of \$1,738,521,694 (Before BAA).

Grand List October 1, 2011

	<u>Gross Assessment</u>	
	<u>Gross Assmt</u>	<u>Before BAA</u>
<u>Real Property</u>		
100 RESIDENTIAL	\$1,130,378,250	\$1,130,378,250
200 COMMERCIAL	207,276,450	207,276,450
300 INDUSTRIAL	17,950,110	17,950,110
400 PUBLIC UTILITY	1,327,050	1,327,050
500 VACANT LAND	8,402,150	8,402,150
600 USE ASSESSMENT	702,910	702,910
800 APARTMENTS	128,399,410	128,399,410
Total Real Property	<u>\$1,494,436,330</u>	<u>\$1,494,436,330</u>
<u>Personal Property</u>		
9. Non-registered motor vehicles	\$843,210	\$843,210
10. Machinery and equipment	1,889,020	1,889,020
11. Horses and ponies	1,310	1,310
12. Commercial fishing apparatus	0	0
13. New manufacturing machinery & equipment	9,211,610	9,211,610
15A. Manufacturing machinery & equip tax relief	0	0
15B. Boitech manufacturing equipment	0	0
16. Furniture and fixtures	23,216,610	23,216,610
17. Farm machinery	67,190	67,190
18. Farming tools	6,920	6,920
19. Mechanics tools	957,920	957,920
20. EDP equipment	6,257,600	6,257,600
21. Telecommunications	1,889,310	1,889,310
22. Utility equipment	29,928,890	29,928,890
23. Supplies on hand	463,010	463,010
24. Other taxable goods	6,262,320	6,262,320
25. Penalty (25%)	1,666,430	1,666,430
Total Personal Property	<u>\$82,661,350</u>	<u>\$82,661,350</u>
Motor Vehicles	<u>\$181,516,999</u>	<u>\$181,516,999</u>
Gross Taxable Grand List	\$1,758,614,679	\$1,758,614,679
Less Exemptions	<u>(20,092,985)</u>	<u>(20,092,985)</u>
Net Taxable Grand List	<u>\$1,738,521,694</u>	<u>\$1,738,521,694</u>
Tax Exempt Real Estate	\$229,187,019	\$229,187,019
Tax Exempt Personal	\$0	\$0

Tax Revenue Per Capita By Town In Descending Order Fiscal Year Ended June 30, 2010				
Rank	Town	Taxes Per Capita	Population	
1	Weston	\$6,062	10,179	
2	Westport	5,886	26,393	
3	New Canaan	5,540	19,732	
4	Wilton	5,430	18,053	
5	Easton	4,819	7,484	
6	Darien	4,770	20,750	
7	Greenwich	4,627	61,119	
8	Redding	4,536	9,174	
9	Ridgefield	4,437	24,652	
10	Woodbridge	4,318	8,989	
11	Old Lyme	3,868	7,605	
12	Cornwall	3,862	1,419	
13	Fairfield	3,776	59,413	
14	Washington	3,744	3,586	
15	Bridgewater	3,663	1,725	
16	Norfolk	3,562	1,711	
17	Roxbury	3,560	2,265	
18	Orange	3,533	13,968	
19	Madison	3,456	18,266	
20	Glastonbury	3,453	34,467	
21	Trumbull	3,429	36,062	
22	Avon	3,376	18,145	
23	Middlebury	3,338	7,606	
24	Simsbury	3,327	23,507	
25	Newtown	3,284	27,605	
26	Old Saybrook	3,250	10,224	
27	Stamford	3,235	122,967	
28	Monroe	3,213	19,466	
29	Lyme	3,206	2,409	
30	Sharon	3,157	2,774	
31	Waterford	3,146	19,540	
32	Sherman	3,125	3,574	
33	Westbrook	3,121	6,949	
34	Kent	3,086	2,979	
35	Gulford	3,037	22,411	
36	Colebrook	3,033	1,486	
37	Bloomfield	3,028	20,525	
38	Bethany	3,002	5,578	
39	Morris	2,995	2,390	
40	Salisbury	2,967	3,735	
41	West Hartford	2,937	63,362	
42	South Windsor	2,930	25,751	
43	Brookfield	2,925	16,470	

Tax Revenue Per Capita By Town In Descending Order Fiscal Year Ended June 30, 2010				
Rank	Town	Taxes Per Capita	Population	
44	Goshen	\$2,906	2,982	
45	Norwalk	2,883	85,653	
46	Farmington	2,878	25,368	
47	Warren	2,874	1,469	
48	Canaan	2,849	1,238	
49	East Granby	2,841	5,155	
50	Haddam	2,838	8,376	
51	Essex	2,829	6,684	
52	North Haven	2,828	24,106	
53	Branford	2,804	28,000	
54	Millford	2,789	52,759	
55	Litchfield	2,765	8,462	
56	Durham	2,756	7,406	
57	Canton	2,747	10,337	
58	Clinton	2,741	13,254	
59	Stratford	2,730	51,437	
60	New Fairfield	2,726	13,871	
61	Southbury	2,720	19,943	
62	Granby	2,716	11,292	
63	Wethersfield	2,664	26,695	
64	Bethel	2,655	18,600	
65	Boiton	2,644	4,977	
66	Chester	2,640	3,991	
67	Killingworth	2,620	6,531	
68	Marlborough	2,595	6,406	
69	Windsor	2,587	29,060	
70	Middlefield	2,580	4,430	
71	Berlin	2,574	19,901	
72	Woodbury	2,573	9,995	
73	Stonington	2,560	18,559	
74	Rocky Hill	2,554	19,754	
75	Burlington	2,544	9,329	
76	Cromwell	2,539	14,038	
77	Cheshire	2,509	29,260	
78	Hebron	2,497	9,704	
79	Newington	2,470	30,589	
80	Union	2,468	855	
81	Deep River	2,441	4,625	
82	Portland	2,437	9,522	
83	North Branford	2,433	14,399	
84	New Milford	2,423	28,145	
85	Tolland	2,421	15,086	
86	Salem	2,415	4,153	

Tax Revenue Per Capita By Town In Descending Order Fiscal Year Ended June 30, 2010				
Rank	Town	Taxes Per Capita	Population	
87	New Hartford	\$2,410	6,994	
88	Shelton	2,409	39,580	
89	Bethlehem	2,371	3,616	
90	North Stonington	2,352	5,298	
91	Andover	2,328	3,305	
92	East Lyme	2,291	19,184	
93	Hamilton	2,281	5,651	
94	Oxford	2,277	12,749	
95	Windsor Locks	2,245	12,502	
96	Wallingford	2,242	45,182	
97	Chaplin	2,239	2,311	
98	Columbia	2,207	5,495	
99	East Haddam	2,193	9,141	
100	North Canaan	2,191	3,320	
101	Prospect	2,149	9,415	
102	Southington	2,148	43,130	
103	Franklin	2,147	1,922	
104	Seymour	2,142	16,556	
105	Hartland	2,141	2,114	
106	Hartford	2,140	124,744	
107	Barkhamsted	2,133	3,807	
108	Beacon Falls	2,116	6,062	
109	East Hampton	2,108	12,999	
110	East Windsor	2,102	11,201	
111	Thomaston	2,094	7,892	
112	Plainville	2,070	17,724	
113	Hamden	2,063	61,054	
114	Suffield	2,023	15,789	
115	Hampton	2,020	1,864	
116	Plymouth	2,012	12,246	
117	Ellington	2,004	15,679	
118	Naugatuck	1,990	31,880	
119	Ledyard	1,987	15,055	
120	Cventry	1,983	12,453	
121	Manchester	1,963	58,354	
122	Ashford	1,943	4,319	
123	Scotland	1,936	1,732	
124	Lebanon	1,926	7,316	
125	East Hartford	1,919	51,318	
126	Danbury	1,912	81,056	
127	Watertown	1,911	22,526	
128	Waterbury	1,902	110,429	
129	Wolcott	1,888	16,692	

Tax Revenue Per Capita By Town In Descending Order Fiscal Year Ended June 30, 2010				
Rank	Town	Taxes Per Capita	Population	
130	Torrington	\$1,885	36,438	
131	Colchester	1,884	16,092	
132	Middletown	1,881	47,697	
133	Groton	1,864	40,125	
134	Bridgeport	1,861	144,355	
135	Vernon	1,857	29,205	
136	Derby	1,852	12,909	
137	Eastford	1,850	1,751	
138	Bristol	1,848	60,510	
139	Bozrah	1,844	2,631	
140	Willington	1,832	6,035	
141	Winchester	1,792	11,254	
142	Stafford	1,787	12,097	
143	Preston	1,785	4,725	
144	East Haven	1,763	29,267	
145	Meriden	1,749	60,936	
146	Voluntown	1,739	2,608	
147	Woodstock	1,724	7,986	
148	Enfield	1,700	44,635	
149	Pomfret	1,683	4,265	
150	Sterling	1,679	3,848	
151	Montville	1,672	19,594	
152	Sprague	1,604	2,979	
153	New Haven	1,592	129,946	
154	Lisbon	1,542	4,345	
155	Canterbury	1,530	5,144	
156	Killingly	1,528	17,411	
157	West Haven	1,522	55,662	
158	Ansonia	1,495	19,283	
159	Somers	1,484	11,469	
160	New London	1,423	27,643	
161	New Britain	1,407	73,253	
162	Brooklyn	1,389	8,228	
163	Norwich	1,367	40,605	
164	Plainfield	1,315	15,428	
165	Thompson	1,270	9,474	
166	Griswold	1,153	11,977	
167	Windham	1,134	25,321	
168	Putnam	900	9,602	
169	Mansfield	899	26,685	
Ave.	State of CT	2,432	3,577,845	

Tax Revenue Per Capita

**By Town
With Populations of 20,000 - 40,000**

In Descending Order

Fiscal Year Ended June 30, 2010

<u>Rank</u>	<u>Town</u>	<u>Taxes Per Capita</u>	<u>Population</u>
1	Westport	\$5,886	26,393
2	Darien	4,770	20,750
3	Ridgefield	4,437	24,652
4	Glastonbury	3,453	34,467
5	Trumbull	3,429	36,062
6	Simsbury	3,327	23,507
7	Newtown	3,284	27,605
8	Guilford	3,037	22,411
9	Bloomfield	3,028	20,525
10	South Windsor	2,930	25,751
11	Farmington	2,878	25,368
12	North Haven	2,828	24,106
13	Branford	2,804	28,000
14	Wethersfield	2,664	26,695
15	Windsor	2,587	29,060
16	Cheshire	2,509	29,260
17	Newington	2,470	30,599
18	New Milford	2,423	28,145
19	Shelton	2,409	39,580
20	Naugatuck	1,990	31,880
21	Watertown	1,911	22,526
22	Torrington	1,885	36,438
23	Vernon	1,857	29,205
24	East Haven	1,763	29,267
25	New London	1,423	27,643
26	Windham	1,134	25,321
27	Mansfield	899	26,685
Ave.	State of CT	\$2,703	751,901

BUDGET COMP. J - PERSONNEL
FISCAL YEARS 2011/2012 AND 2012/2013

	Regular Wages			Overtime Wages			Part-Time Wages / Matron Wages			Longevity		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2011-2012	2012-2013	(Decrease)	2011-2012	2012-2013	(Decrease)	2011-2012	2012-2013	(Decrease)	2011-2012	2012-2013	(Decrease)
Summary												
Town Non-Union	1,836,374	1,891,171	54,797	55,000	45,200	(9,800)	440,400	596,332	155,932	3,550	3,975	425
Town Professionals	1,483,523	1,542,592	59,069	-	-	-	-	-	-	1,625	1,625	-
P.W. Supervisors/Clerical	477,548	479,632	2,084	7,500	7,500	-	-	-	-	13,325	12,900	(425)
Police - Unions	4,210,893	4,246,445	35,552	460,500	500,000	39,500	-	-	-	11,675	10,975	(700)
Public Works - AFSCME	1,844,247	1,899,413	55,166	150,582	148,582	(2,000)	62,081	63,614	1,533	1,000	1,000	-
Parks Maint. - AFSCME	271,651	280,406	8,755	28,000	30,000	2,000	82,000	86,000	4,000	31,175	30,475	(700)
Total All Personnel	10,124,236	10,339,659	215,423	701,582	731,282	29,700	584,481	745,946	161,465			
Town												
Executive & Administrative	341,310	385,070	43,760	7,000	2,000	(5,000)	95,824	32,575	(63,249)	300	300	-
Exec. & Adm. (Prof. union)	-	-	-	-	-	-	-	-	-	-	-	-
Registration	319,918	332,572	12,654	28,000	28,000	-	72,000	85,000	13,000	800	800	-
Finance	81,118	81,117	(1)	-	-	-	-	17,000	17,000	-	-	-
Finance (Prof. union)	87,563	89,753	2,190	-	-	-	-	-	-	200	200	-
Assessment	140,499	140,499	-	-	-	-	-	-	-	-	-	-
Assessment (Prof. union)	81,078	84,507	3,429	-	-	-	-	-	-	250	250	-
Collector of Revenue	71,049	76,087	5,038	-	-	-	-	-	-	-	-	-
Coll. of Revenue (Prof. union)	155,572	160,903	5,331	500	500	-	10,559	21,118	10,559	200	450	250
Town Clerk	41,917	42,964	1,047	-	-	-	-	-	-	300	300	-
Town Planner	155,326	172,765	17,439	-	-	-	-	-	-	-	-	-
Town Planner (Prof. union)	249,600	255,831	6,231	-	-	-	-	-	-	-	-	-
Police	79,840	84,717	4,877	-	-	-	2,500	2,500	-	250	-	(250)
School Crossing Guards	-	-	-	-	-	-	60,000	61,620	1,620	-	-	-
Fire Fighting & Admin.	-	-	-	-	-	-	49,400	230,228	180,828	-	-	-
Fire Marshal	-	-	-	-	-	-	6,960	7,500	540	-	-	-
Emergency Management	160,931	128,239	(32,692)	-	-	-	17,180	14,620	(2,560)	-	-	-
Building Inspection	72,411	103,620	31,209	-	-	-	-	-	-	-	-	-
Bldg. Inspct. (Prof. union)	92,424	94,735	2,311	16,000	11,000	(5,000)	-	-	-	500	925	425
Animal Control	95,358	97,742	2,384	-	-	-	-	-	-	-	-	-
Public Works Administration	329,522	329,522	-	7,500	7,500	-	-	-	-	1,625	1,625	-
DPW - Admin (Supv. union)	7,501	9,568	2,067	-	-	-	-	-	-	-	-	-
DPW - (Supv. union) On-call	140,525	140,542	17	-	-	-	-	-	-	-	-	-
DPW - Admin (Clerical. union)	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	283,968	288,970	5,002	-	-	-	-	-	-	-	-	-
Engineering (Prof. union)	41,917	42,964	1,047	-	-	-	-	3,500	3,500	-	-	-
Social Services	186,224	186,604	380	-	-	-	-	-	-	-	-	-
Social Serv. (Prof. union)	47,029	48,210	1,181	-	-	-	12,713	14,713	2,000	-	-	-
Youth Services	131,506	131,505	(1)	-	-	-	-	-	-	-	-	-
Youth Serv. (Prof. union)	-	-	-	600	600	-	113,264	105,958	(7,306)	450	450	-
Senior Center	41,917	42,964	1,047	2,900	3,100	200	-	-	-	300	300	-
Recreation Administration	361,422	361,425	3	-	-	-	-	-	-	-	-	-
Recreation Adm. (Prof. union)	271,651	280,406	8,755	28,000	30,000	2,000	82,000	86,000	4,000	1,000	1,000	-
Parks Maint. - (AFSCME)	-	-	-	-	-	-	-	-	-	-	-	-
Group Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Ins. - Hypertension	-	-	-	-	-	-	-	-	-	-	-	-
Total Town	4,069,096	4,193,801	124,705	90,500	82,700	(7,800)	522,400	682,332	159,932	6,175	6,600	425

BUDGET COMPA 1 - PERSONNEL
FISCAL YEARS 2011/2012 AND 2012/2013

	Regular Wages			Overtime Wages			Part-Time Wages / Matron Wages			Longevity		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2011-2012	2012-2013	(Decrease)	2011-2012	2012-2013	(Decrease)	2011-2012	2012-2013	(Decrease)	2011-2012	2012-2013	(Decrease)
Police Unions												
IBPO Union	3,585,952	3,619,778	33,826		500,000	39,500	-	-	-	9,650	10,950	1,300
CILU Union	624,941	626,667	1,726	-	-	-	-	-	-	3,675	1,950	(1,725)
Total Police Unions	4,210,893	4,246,445	35,552	460,500	500,000	39,500	-	-	-	13,325	12,900	(425)
Public Works - AFSCME												
General Maintenance	1,079,851	1,112,469	32,618	5,000	5,000	-	-	-	-	6,900	5,625	(1,275)
Equipment Maintenance	293,590	301,910	8,320	5,000	5,000	-	16,598	16,994	396	850	925	75
Maintenance of Buildings	157,767	162,530	4,763	7,000	5,000	(2,000)	-	-	-	1,575	1,575	-
Snow Removal	-	-	-	85,500	85,500	-	-	-	-	-	-	-
Refuse Collection & Disposal	211,577	217,964	6,387	500	500	-	-	-	-	1,500	1,925	425
Recycling	101,462	104,540	3,078	500	500	-	45,483	46,620	1,137	850	925	75
Leaf Program	-	-	-	47,082	47,082	-	-	-	-	-	-	-
Total DPW AFSCME	1,844,247	1,899,413	55,166	150,582	148,582	(2,000)	62,081	63,614	1,533	11,875	10,975	(700)

BUDGET COMPARISON SONNEL

FISCAL YEARS 2011/2012 AND 2012/2013

	Holiday Wages			Comp.Absences / Waiver			Meal & Boot Payment			Total		
	FY		Increase (Decrease)	Merit Pay / Travel Pay		Increase (Decrease)	Special Service Wages		Increase (Decrease)	FY		Increase (Decrease)
	2011-2012	2012-2013		2011-2012	2012-2013		2011-2012	2012-2013		2011-2012	2012-2013	
Summary												
Town Non-Union	-	-	-	78,788	81,925	3,137	-	-	-	2,414,112	2,618,603	204,491
Town Professionals	-	-	-	1,200	-	(1,200)	-	-	-	1,484,723	1,542,592	57,869
P.W. Supervisors/Clerical	-	-	-	7,500	5,250	(2,250)	-	2,100	2,100	494,173	496,107	1,934
Police - Unions	218,000	224,000	6,000	49,106	20,927	(28,179)	10,000	10,000	-	4,961,824	5,014,272	52,448
Public Works - AFSCME	-	-	-	-	-	-	-	12,900	-	2,068,585	2,135,484	66,899
Parks Maint. - AFSCME	-	-	-	-	-	-	-	-	-	382,651	397,406	14,755
Total All Personnel	218,000	224,000	6,000	136,594	108,102	(28,492)	10,000	25,000	2,100	11,806,068	12,204,464	398,396
Town												
Executive & Administrative				10,800	10,800	-				455,234	430,745	(24,489)
Exec. & Adm. (Prof. union)										-	-	-
Registration										72,000	85,000	13,000
Finance										348,718	378,372	29,654
Finance (Prof. union)										81,118	81,117	(1)
Assessment										87,763	89,953	2,190
Assessment (Prof. union)				1,200	-	(1,200)				141,699	140,499	(1,200)
Collector of Revenue										81,328	84,757	3,429
Coll. of Revenue (Prof. union)										71,049	76,087	5,038
Town Clerk										166,831	182,971	16,140
Town Planner										42,217	43,264	1,047
Town Planner (Prof. union)										155,326	172,765	17,439
Police										252,350	258,331	5,981
School Crossing Guards										60,000	61,620	1,620
Fire Fighting & Admin.										49,400	230,228	180,828
Fire Marshal										86,800	92,217	5,417
Emergency Management										17,180	14,620	(2,560)
Building Inspection										160,931	128,239	(32,692)
Bldg. Insp. (Prof. union)										72,411	103,620	31,209
Animal Control										108,924	106,660	(2,264)
Public Works Administration				-	2,850	2,850				95,358	100,592	5,234
DPW - Admin (Supv. union)	7,500	3,000	(4,500)				-	2,100	2,100	346,147	343,747	(2,400)
DPW - Admin (Clerical. union)	-	2,250	2,250							7,501	11,818	4,317
Engineering										140,525	140,542	17
Engineering (Prof. union)										-	-	-
Social Services										283,968	288,970	5,002
Social Serv. (Prof. union)										41,917	46,464	4,547
Youth Services										186,224	186,604	380
Youth Serv. (Prof. union)										59,742	62,923	3,181
Senior Center										131,506	131,505	(1)
Recreation Administration										114,314	107,008	(7,306)
Recreation Adm. (Prof. union)										45,117	46,364	1,247
Parks Maint. - (AFSCME)										361,422	361,425	3
Group Insurance				18,500	15,400	(3,100)				382,651	397,406	14,755
Municipal Ins. - Hypertension	49,488	52,875	3,387							18,500	15,400	(3,100)
Total Town	87,488	87,175	(313)				-	2,100	2,100	4,775,659	5,054,708	279,049

ONNEL

2012/2013

	TOTALS YEAR TO DATE THROUGH SEPTEMBER					
	Holiday Wages			Comp Absences / Waiver		
	FY 2011-2012	FY 2012-2013	Increase (Decrease)	FY 2011-2012	FY 2012-2013	Increase (Decrease)
Police Unions						
IBPO Union	218,000	224,000	6,000	49,106	-	(49,106)
CILU Union				-	20,927	
Total Police Unions	218,000	224,000	6,000	49,106	20,927	(49,106)
Public Works - AFSCME						
General Maintenance				-		
Equipment Maintenance						
Maintenance of Buildings						
Snow Removal						
Refuse Collection & Disposal						
Recycling						
Leaf Program						
Total DPW AFSCME	-	-	-	-	-	-