

FISCAL YEAR 2012 – 2013



ANNUAL OPERATING BUDGET

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



TOWN OF VERNON, CONNECTICUT
JULY 1, 2012 - JUNE 30, 2013 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
<u>MAYOR'S BUDGET MESSAGE</u>	1	
<ul style="list-style-type: none">● Revenue Estimates Summary - Fiscal Year 2012 / 2013● Appropriations Summary - Fiscal Year 2012 / 2013● Proposed Mil Rate for Fiscal Year 2012 / 2013● Budgetary Impact on Mill Rate - Fiscal Year 2012 / 2013● Summary of Revenue Required - Fiscal Year 2012 / 2013● Current Tax Revenue Required - Fiscal Year 2012 / 2013● Budget Comparison Summary – Dollar Change and Percent Change● Capital Improvements and Debt Service Appropriations – Identification of FY 2012 - 2013 Changes● Analysis of % Change in Budgeted Expenditures to Consumer Price Index – 20 year Totals and Average● Dollar and Percent Change in Grand Lists October 1, 2010 to October 1, 2011● Net Taxable Grand List Percentage of Total Chart and Percentage and Dollar Change Tables● Gross Taxable Grand List % of Total Real Property Chart and Percentage and Dollar Change Tables● Top Ten Taxpayers - October 1, 2011 Grand List● Grand List October 1, 2011 Before BAA● Tax Revenue per Capita by Town Tables● Wages - Budget Comparison - Personnel		
<u>REVENUE ESTIMATES / APPROPRIATIONS</u>	2	
<ul style="list-style-type: none">● Revenues Estimates Summary● Appropriations Summary● Education Appropriation Summary		
<u>BUDGET COMPARISON BY OBJECT CODE</u>	3	
<u>STATISTICAL TABLES AND CHARTS</u>	4	
<ul style="list-style-type: none">● Analysis of Town Revenues By Source - FYs 2002 / 2003 – 2012 / 2013● Analysis of Town, Education and Capital Improvements / Debt Service Budgets - Dollar and Percentage Increase (Decrease): FYs 2002 / 2003 – 2012 / 2013● Capital Improvements and Debt Service Expenditures: FYs 2002 / 2003 – 2012 / 2013● Analysis of General Purpose, School, Sewer, Waste Treatment Plant and Lease Purchase Debt Service● Revenue, Expenditure, Grand List and Mill Rate Charts and Graphs		

TOWN OF VERNON, CONNECTICUT
JULY 1, 2012 - JUNE 30, 2013 BUDGET RECOMMENDATION

TABLE OF CONTENTS

<u>Account Number</u>	<u>Description</u>	<u>Tab</u>	<u>Page</u>
<u>APPROPRIATIONS BY SUMMARY AND DETAIL</u>			
<u>(INCLUDING SPECIAL AND ENTERPRISE FUNDS)</u>		5 - 12	
General Government:		5	
10110110	Town Council	5	1-2
10111112	Probate Court	5	3
10112120	Executive and Administration	5	4-7
10112121	Law	5	8
10113130	Registration	5	9-11
10113131	Elections - General	5	12-13
10113132	Elections - Primary	5	14-15
10113133	Elections - Referendum	5	16
10114140	Finance Administration	5	17-19
10114141	Independent Audit	5	20
10114142	Treasury	5	21
10114143	Purchasing	5	22
10114144	Assessment	5	23-25
10114145	Refunds - Tax Adjustments	5	26
10114146	Collector of Revenue	5	27-29
10114147	Revaluation	5	30-31
10115150	Town Clerk	5	32-35
10116155	Board of Assessment Appeals	5	36
10116157	Water Pollution Control Authority	5	37
10116158	Greater Hartford Transit District	5	38
10117160	Data Processing	5	39-40

TOWN OF VERNON, CONNECTICUT
JULY 1, 2012 - JUNE 30, 2013 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
Community Development:	5	
10150170 Town Planner - Administration	5	41-43
10151171 Community & Economic Development	5	44-46
 Public Safety:	 6	
10230180 Police	6	47-52
10230181 School Crossing Guards	6	53
10230182 Traffic Authority	6	54
10231183 Fire Fighting and Administration	6	55-59
10232185 Fire Marshal	6	60-62
10232187 Building Inspection	6	63-65
10233188 Animal Control	6	66
10232189 Emergency Management	6	67-69
 Maintenance and Development:	 7	
10340200 Public Works Administration	7	70-73
10340201 General Maintenance	7	74-77
10340202 Equipment Maintenance	7	78-81
10340203 Maintenance of Government Buildings	7	82-85
10340204 Snow Removal	7	86-87
10340205 Refuse Collection and Disposal	7	88-90
10340206 Recycling	7	91-93
10340207 Condominium Refuse	7	94
10340208 Tree Warden	7	95
10340209 Leaf Collection	7	96
10341214 Engineering Administrative Services	7	97-100

TOWN OF VERNON, CONNECTICUT
JULY 1, 2012 - JUNE 30, 2013 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Human Services:		8	
10455220	North Central District Health	8	101
10455221	Visiting Nurse and Health Services of CT.	8	102
10456222	Hockanum Valley Community Council	8	103
10456223	Child Guidance Clinic	8	104
10456224	Exchange Club - Prevention of Child Abuse	8	105
10456225	Tri-County ARC	8	106
10456226	MARC, Inc. of Manchester	8	107
10456227	Shelter Services	8	108
10456229	Connecticut Legal Services	8	109
10456232	Hartford Interval House	8	110
10456235	YWCA Sexual Assault Services	8	111
10456236	Hockanum Valley School Readiness	8	112
10456240	Social Services Administration	8	113-115
10456241	Youth Services	8	116-118
10457242	Senior Center	8	119-122

TOWN OF VERNON, CONNECTICUT
JULY 1, 2012 - JUNE 30, 2013 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Parks, Recreation and Culture:		9	
10560250	Recreation Administration	9	123-126
10560253	Public Celebration	9	127
10560254	Parks Maintenance	9	128-132
10562260	Arts Commission	9	133
10562261	Historical Society	9	134
10562262	Rockville Public Library	9	135
 Town Wide:		 10	
10670270	Social Security / Medicare	10	136
10670271	Pension	10	137
10670272	Group Insurance	10	138-139
10670273	Unemployment Compensation	10	140
10671278	Municipal Insurance	10	141-142
10672280	Contingency	10	143
10673282	Housing Authority Sewer Subsidy	10	144
10826302	Vernon Cemetery Commission	10	151
 Capital Improvements and Debt Service:		 11	
10780290	Capital Improvements - Town	11	145-147
10780291	Capital Improvements - Education	11	148
10883292	Debt Service - Principal payments	11	149
10883294	Debt Service - Interest payments	11	150
 Education / Other:		 12	
10990330	Education	12	152

TOWN OF VERNON, CONNECTICUT
JULY 1, 2012 - JUNE 30, 2013 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
Special Revenue Funds and Enterprise Funds:	12	
<u>Special Revenue Funds</u>		
22233410 Dog License Account	12	153-155
22231417 Ambulance Division	12	156-159
23342420 Cemetery Operations	12	160-163
26560444 Recreation Programs - Special Fund	12	164-167
<u>Enterprise Funds</u>		
41345700 Waste Treatment Plant Operations	12	168-177
42340704 Center 375	12	178-180
51617710 Data Processing Center	12	181-185