

TOWN OF VERNON, CONNECTICUT
APPROPRIATIONS
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

	<u>Actual</u> <u>FY 2011-2012</u>	<u>Approved</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>Revised</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Department</u> <u>Request</u> <u>FY 2013-2014</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2013-2014</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2013-2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	<u>Increase</u> <u>(Decrease)</u> <u>Percent</u>
General Government										
General Government	\$ 3,281,175	\$ 3,007,557	\$ 3,568,966	\$ 1,330,141	\$ 3,374,987	\$ 3,572,388	\$ 3,268,413	\$ 3,248,290	\$ 240,733	8.00%
Community Development	307,558	291,979	296,668	120,772	276,979	291,979	296,870	295,252	3,273	1.12%
Public Safety	11,428,754	7,922,208	8,159,253	3,970,472	8,031,299	7,968,096	7,973,387	7,948,994	26,786	0.34%
Maintenance and Development	5,272,527	5,418,609	5,576,525	2,293,272	5,445,659	5,440,828	5,434,388	5,409,909	(8,700)	-0.16%
Human Services	944,675	947,830	977,901	487,350	947,175	996,484	970,038	950,004	2,174	0.23%
Parks, Recreation, and Culture	1,339,374	1,369,912	1,392,215	657,710	1,363,997	1,401,412	1,370,557	1,295,843	(74,069)	-5.41%
Town Wide	6,806,996	7,214,272	7,475,280	4,460,105	7,205,586	7,205,193	7,192,823	7,246,711	32,439	0.45%
Total General Government	\$ 29,381,059	\$ 26,172,367	\$ 27,446,808	\$ 13,319,822	\$ 26,645,682	\$ 26,876,380	\$ 26,506,476	\$ 26,395,003	\$ 222,636	0.85%
Capital Improvements and Debt Service										
Capital Improvements - Town	236,960	387,965	525,345	-	288,345	5,897,292	265,565	265,565	(122,400)	-31.55%
Capital Improvements - Education	-	-	-	-	-	-	-	-	-	-
Debt Service	5,979,323	5,857,831	5,857,831	2,837,831	5,836,271	5,644,105	5,644,105	5,644,105	(213,726)	-3.65%
Total Cap. Improvements and Debt	6,216,283	6,245,796	6,383,176	2,837,831	6,124,616	11,541,397	5,909,670	5,909,670	(336,126)	-5.38%
Education	47,385,959	48,180,997	48,180,997	21,163,407	48,180,997	51,669,787	50,169,787	50,494,787	2,313,790	4.80%
** Grand Total **	\$ 82,983,301	\$ 80,599,160	\$ 82,010,981	\$ 37,321,060	\$ 80,951,295	\$ 90,087,564	\$ 82,585,933	\$ 82,799,460	\$ 2,200,300	2.73%

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	<u>Actual</u> <u>FY 2011-2012</u>	<u>Approved</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>Revised</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Department</u> <u>Request</u> <u>FY 2013-2014</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2013-2014</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2013-2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	<u>Increase</u> <u>(Decrease)</u> <u>Percent</u>
<u>Special Funds</u>										
Dog License Account	27,575	39,950	39,950	10,037	47,420	39,950	38,950	38,750	(1,200)	-3.00%
Ambulance Division	1,011,131	1,183,765	1,184,206	441,825	1,077,625	1,185,165	1,184,165	1,184,165	400	0.03%
Vernon Cemetery Operations	235,580	287,740	287,740	126,030	287,647	284,366	285,028	283,396	(4,344)	-1.51%
Recreation Programs Account	650,436	596,184	596,184	364,946	596,184	590,984	623,484	623,484	27,300	4.58%
Total Special Funds	1,924,722	2,107,639	2,108,080	942,838	2,008,876	2,100,465	2,131,627	2,129,795	22,156	1.05%
<u>Enterprise Funds</u>										
Waste Treatment Plant Operations	5,123,045	5,763,740	5,763,740	2,489,664	5,780,964	5,770,935	5,750,935	5,750,935	(12,805)	-0.22%
Center 375	137,593	282,845	282,845	37,714	282,845	269,046	269,046	269,046	(13,799)	-4.88%
Data Processing Center	945,938	980,081	980,081	533,401	1,268,053	2,357,652	1,633,866	1,633,866	653,785	66.71%
Total Enterprise Funds	6,206,576	7,026,666	7,026,666	3,060,779	7,331,862	8,397,633	7,653,847	7,653,847	627,181	8.93%
Total Special & Enterprise Funds	8,131,298	9,134,305	9,134,746	4,003,617	9,340,738	10,498,098	9,785,474	9,783,642	649,337	7.11%

TOWN OF VERNON, CONNECTICUT
APPROPRIATIONS
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

		Actual	Approved	Revised	6 Months	Estimated	Department	Mayor	Town Council	Increase	Increase
		FY 2011-2012	Budget	Budget	Months	Expended	Request	Recommend	Approved	(Decrease)	(Decrease)
			FY 2012-2013	FY 2012-2013	Expended	Expended	FY 2013-2014	FY 2013-2014	FY 2013-2014	Column 8 -2	Percent
					FY 2012-2013	FY 2012-2013					
General Government											
10110110	Town Council	8,121	12,245	12,714	1,814	12,153	12,245	12,245	12,183	(62)	-0.51%
10111112	Probate Court	9,855	13,080	27,259	12,012	18,200	13,080	12,696	12,696	(384)	-2.94%
10112120	Executive & Administrative	633,417	664,886	725,840	334,979	606,223	659,614	658,906	644,807	(20,079)	-3.02%
10112121	Law	281,500	134,000	191,483	62,636	160,920	119,500	117,000	115,830	(18,170)	-13.56%
10113130	Registration	75,562	81,200	82,827	35,541	81,200	90,200	90,200	89,858	8,658	10.66%
10113131	General Election	25,161	35,700	45,437	25,950	44,719	35,100	33,600	33,424	(2,276)	-6.38%
10113132	Elections - Primary	16,029	20,300	28,291	20,881	27,692	1	1	1	(20,299)	-100.00%
10113133	Elections - Referendum	9,814	6,600	6,600	-	6,600	6,500	6,500	6,500	(100)	-1.52%
10114140	Finance Administration	477,222	466,369	501,249	233,642	493,706	466,304	485,468	485,400	19,031	4.08%
10114141	Independent Audit	48,825	51,100	51,250	47,420	50,820	51,100	51,100	50,775	(325)	-0.64%
10114142	Treasury	4,210	21,455	38,165	1,290	11,765	16,055	14,055	13,914	(7,541)	-35.15%
10114143	Purchasing	11,123	9,950	16,725	1,737	11,020	9,920	9,920	9,820	(130)	-1.31%
10114144	Assessment	257,066	252,470	252,470	120,791	231,774	251,667	259,093	258,870	6,400	2.53%
10114145	Refunds - Tax Adjustments	38,965	25,000	50,000	41,114	50,000	50,000	30,000	29,700	4,700	18.80%
10114146	Collector of Revenue	209,238	212,311	224,802	102,725	211,467	211,133	217,142	216,625	4,314	2.03%
10114147	Revaluation	50,202	25,000	25,000	160	25,000	25,000	25,000	24,750	(250)	-1.00%
10115150	Town Clerk	407,086	259,895	354,724	177,224	406,218	259,895	263,849	263,080	3,185	1.23%
10116155	Board of Assessment Appeals	2,400	2,800	2,800	1,200	2,800	2,800	2,800	2,800	-	0.00%
10116157	Water Pollution Control Authority	13,110	10,969	10,969	-	10,969	8,300	8,300	8,217	(2,752)	-25.09%
10116158	Greater Hartford Transit District	3,647	3,647	3,793	3,793	3,793	3,793	3,793	3,793	146	4.00%
10117160	Data Processing	698,622	698,580	916,568	105,232	907,948	1,280,181	966,745	965,247	266,667	38.17%
Total General Government		3,281,175	3,007,557	3,568,966	1,330,141	3,374,987	3,572,388	3,268,413	3,248,290	240,733	8.00%

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<u>Community Development</u>										
10150170	Town Planner - Administration	258,176	251,979	256,668	120,772	251,979	256,870	255,652	3,673	1.46%
10151171	Comm. and Economic Development	49,382	40,000	40,000	-	40,000	40,000	39,600	(400)	-1.00%
	Total Community Development	307,558	291,979	296,668	120,772	291,979	296,870	295,252	3,273	1.12%

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Public Safety											
10230180	Police	5,929,028	5,846,064	5,915,438	3,042,385	5,924,123	5,834,067	5,837,157	5,826,032	(20,032)	-0.34%
10230181	School Crossing Guards	59,748	62,120	62,120	22,840	61,500	62,120	62,120	62,070	(50)	-0.08%
10230182	Traffic Authority	311,392	311,960	398,050	110,898	301,960	311,960	315,760	312,760	800	0.26%
10231183	Fire Fighting & Administration	1,207,098	1,186,838	1,222,933	526,921	1,208,920	1,198,223	1,217,403	1,207,903	21,065	1.77%
10232185	Fire Marshal	92,908	93,617	93,657	45,383	93,617	108,437	97,853	97,838	4,221	4.51%
10232187	Building Inspection	237,007	250,079	252,636	123,839	250,079	279,714	270,519	270,319	20,240	8.09%
10232189	Emergency Management	3,460,507	44,870	87,759	41,684	64,152	44,870	44,870	44,567	(303)	-0.68%
10233188	Animal Control	131,066	126,660	126,660	56,522	126,948	128,705	127,705	127,505	845	0.67%
Total Public Safety		11,428,754	7,922,208	8,159,253	3,970,472	8,031,299	7,968,096	7,973,387	7,948,994	26,786	0.34%

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<u>Maintenance & Development</u>											
10340200	Public Works Administration	610,368	609,189	640,727	314,845	639,439	648,574	648,574	648,574	39,385	6.47%
10340201	General Maintenance	1,205,361	1,254,819	1,259,503	575,935	1,254,819	1,254,893	1,254,893	1,254,893	74	0.01%
10340202	Equipment Maintenance	748,401	807,681	833,243	301,263	807,181	809,174	809,174	802,157	(5,524)	-0.68%
10340203	Maintenance of Gov't. Buildings	785,760	758,968	770,723	275,621	758,968	763,413	755,913	755,913	(3,055)	-0.40%
10340204	Snow Removal	146,205	195,470	269,088	45,041	195,470	192,970	192,970	192,970	(2,500)	-1.28%
10340205	Refuse Collection and Disposal	1,096,693	1,045,699	1,062,616	427,468	1,045,699	1,017,551	1,017,551	1,011,851	(33,848)	-3.24%
10340206	Recycling	278,464	313,660	315,871	137,169	313,660	316,985	314,985	310,985	(2,675)	-0.85%
10340207	Condominium Refuse	5,046	5,046	5,046	2,523	5,046	4,423	4,423	4,423	(623)	-12.35%
10340208	Tree Warden	11,213	10,650	10,650	5,211	10,650	10,650	10,650	10,650	-	0.00%
10340209	Leaf Collection	97,419	124,287	114,287	61,972	124,287	124,487	124,487	116,740	(7,547)	-6.07%
10341214	Engineering Administrative Services	287,597	293,140	294,771	146,224	290,440	297,708	300,768	300,753	7,613	2.60%
	Total Maintenance & Develop.	5,272,527	5,418,609	5,576,525	2,293,272	5,445,659	5,440,828	5,434,388	5,409,909	(8,700)	-0.16%

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<u>Human Services</u>											
10455220	North Central District Health	125,859	124,706	124,706	62,353	124,706	130,252	130,252	130,252	5,546	4.45%
10455221	Visiting Nurses & Health Services	13,132	12,249	12,249	5,642	12,249	12,249	12,249	-	0.00%	
10456222	Hockanum Valley Community Council	165,000	165,000	165,000	79,946	165,000	200,000	165,000	-	0.00%	
10456223	Child Guidance Clinic	11,000	11,000	11,000	5,500	11,000	11,000	5,500	(5,500)	-50.00%	
10456224	Exchange Club-Prevent Child Abuse	8,000	8,000	8,000	8,000	8,000	8,000	4,000	(4,000)	-50.00%	
10456225	Tri-County ARC	7,000	7,000	7,000	7,000	7,000	7,000	3,500	(3,500)	-50.00%	
10456226	MARC, Inc. of Manchester	4,000	4,000	4,000	1,000	4,000	4,000	2,000	(2,000)	-50.00%	
10456227	Shelter Services	5,052	14,700	24,648	4,520	14,700	14,200	14,200	(500)	-3.40%	
10456229	Connecticut Legal Services	4,000	4,000	4,000	4,000	4,000	4,500	4,500	1	(3,999)	-99.98%
10456232	Hartford Interval House	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
10456235	YWCA Sexual Assault Clinic	2,000	2,000	2,000	-	2,000	2,000	2,000	-	0.00%	
10456236	Hockanum Valley School Readiness	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%	
10456240	Social Services Administration	246,786	248,840	267,800	136,139	248,367	253,622	261,114	260,956	12,116	4.87%
10456241	Youth Services	227,161	215,119	215,293	109,867	214,975	216,427	217,150	216,950	1,831	0.85%
10457242	Senior Center	119,185	124,716	125,705	56,883	124,678	126,234	127,073	126,896	2,180	1.75%
	Total Human Services	944,675	947,830	977,901	487,350	947,175	996,484	970,038	950,004	2,174	0.23%

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<u>Parks Recreation & Culture</u>											
10560250	Recreation Administration	420,392	419,299	420,729	212,673	422,920	427,965	428,610	364,061	(55,238)	-13.17%
10560253	Public Celebration	14,781	20,000	25,218	7,932	20,000	15,000	15,000	10,000	(10,000)	-50.00%
10560254	Parks Maintenance	575,083	603,473	618,958	272,285	593,937	599,807	599,807	597,813	(5,660)	-0.94%
10562260	Arts Commission	13,618	11,640	11,810	4,320	11,640	11,640	8,524	(3,116)	-26.77%	
10562261	Historical Society	5,500	5,500	5,500	5,500	5,500	6,000	5,500	5,445	(55)	-1.00%
10562262	Rockville Public Library	310,000	310,000	310,000	155,000	310,000	341,000	310,000	310,000	-	0.00%
Total Parks, Rec, & Culture		1,339,374	1,369,912	1,392,215	657,710	1,363,997	1,401,412	1,370,557	1,295,843	(74,069)	-5.41%

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<u>Town wide</u>										
10670270 Social Security / Medicare	927,514	943,000	948,957	445,256	948,000	954,000	954,000	949,300	6,300	0.67%
10670271 Pension	1,859,149	2,251,074	2,405,945	2,284,270	2,420,205	2,403,507	2,403,507	2,403,507	152,433	6.77%
10670272 Group Insurance	2,955,502	2,747,189	2,807,189	1,311,648	2,455,824	2,479,014	2,479,014	2,540,879	(206,310)	-7.51%
10670273 Unemployment Compensation	43,259	25,000	28,253	14,131	52,000	40,000	40,000	40,000	15,000	60.00%
10671278 Municipal Insurance	812,291	865,125	896,825	292,644	949,705	989,418	989,418	989,418	124,293	14.37%
10672280 Contingency	6,000	170,000	169,968	47,000	168,968	114,000	114,000	112,860	(57,140)	-33.61%
10673282 Housing Authority Subsidy	50,282	50,500	55,759	24,560	48,500	50,500	50,500	49,995	(505)	-1.00%
10826302 Vernon Cemetery Commission	152,999	162,384	162,384	40,596	162,384	174,754	162,384	160,752	(1,632)	-1.01%
Total Town wide	6,806,996	7,214,272	7,475,280	4,460,105	7,205,586	7,205,193	7,192,823	7,246,711	32,439	0.45%
Total General Government	29,381,059	26,172,367	27,446,808	13,319,822	26,645,682	26,876,380	26,506,476	26,395,003	222,636	0.85%

TOWN OF VERNON, CONNECTICUT
APPROPRIATIONS
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

	Actual FY 2011-2012	Approved Budget FY 2012-2013	Revised Budget FY 2012-2013	6 Months Expended FY 2012-2013	Estimated Expended FY 2012-2013	Department Request FY 2013-2014	Mayor Recommend FY 2013-2014	Town Council Approved FY 2013-2014	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Capital Improvements and Debt Service										
10780290 Capital Improvements - Town	236,960	387,965	525,345	-	288,345	5,897,292	265,565	265,565	(122,400)	-31.55%
10780291 Capital Improvements - Education	-	-	-	-	-	-	-	-	-	-
10883292 Debt Service - Principal Payments	4,101,078	4,427,698	4,427,698	2,236,644	4,464,953	4,159,210	4,159,210	4,159,210	(268,488)	-6.06%
10883294 Debt Service - Interest Payments	1,878,245	1,430,133	1,430,133	601,187	1,371,318	1,484,895	1,484,895	1,484,895	54,762	3.83%
Total Capital Improvements and Debt Service	6,216,283	6,245,796	6,383,176	2,837,831	6,124,616	11,541,397	5,909,670	5,909,670	(336,126)	-5.38%
10990330 Education	47,385,959	48,180,997	48,180,997	21,163,407	48,180,997	51,669,787	50,169,787	50,494,787	2,313,790	4.80%
*** GRAND TOTAL ***	82,983,301	80,599,160	82,010,981	37,321,060	80,951,295	90,087,564	82,585,933	82,799,460	2,200,300	2.73%

TOWN OF VERNON, CONNECTICUT
APPROPRIATIONS
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

	<u>Actual</u> <u>FY 2011-2012</u>	<u>Approved</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>Revised</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Department</u> <u>Request</u> <u>FY 2013-2014</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2013-2014</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2013-2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	<u>Increase</u> <u>(Decrease)</u> <u>Percent</u>
<u>Special Revenue Funds</u>										
22233410 Dog License Account	27,575	39,950	39,950	10,037	47,420	39,950	38,950	38,750	(1,200)	-3.00%
22231417 Ambulance Division	1,011,131	1,183,765	1,184,206	441,825	1,077,625	1,185,165	1,184,165	1,184,165	400	0.03%
23342420 Cemetery Operations	235,580	287,740	287,740	126,030	287,647	284,366	285,028	283,396	(4,344)	-1.51%
26560444 Recreation Programs Account	650,436	596,184	596,184	364,946	596,184	590,984	623,484	623,484	27,300	4.58%
Total Special Revenue Funds	1,924,722	2,107,639	2,108,080	942,838	2,008,876	2,100,465	2,131,627	2,129,795	22,156	1.05%

TOWN OF VERNON, CONNECTICUT
APPROPRIATIONS
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

	<u>Actual</u> <u>FY 2011-2012</u>	<u>Approved</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>Revised</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Department</u> <u>Request</u> <u>FY 2013-2014</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2013-2014</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2013-2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	<u>Increase</u> <u>(Decrease)</u> <u>Percent</u>
Proprietary Funds										
41345700 Waste Treatment Plant Operations	5,123,045	5,763,740	5,763,740	2,489,664	5,780,964	5,770,935	5,750,935	5,750,935	(12,805)	-0.22%
42340704 Center 375	137,593	282,845	282,845	37,714	282,845	269,046	269,046	269,046	(13,799)	-4.88%
51617710 Data Processing Center	945,938	980,081	980,081	533,401	1,268,053	2,357,652	1,633,866	1,633,866	653,785	66.71%
Total Proprietary Funds	6,206,576	7,026,666	7,026,666	3,060,779	7,331,862	8,397,633	7,653,847	7,653,847	627,181	8.93%
Total Special & Enterprise Funds	8,131,298	9,134,305	9,134,746	4,003,617	9,340,738	10,498,098	9,785,474	9,783,642	649,337	7.11%