

**FISCAL YEAR**  
**2011 – 2012**



**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 &amp; RECREATION</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, 2011 - JUNE 30, 2012 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

**Tab & Page**

**MAYOR'S BUDGET MESSAGE**

**1**

- Revenue Estimates Summary Fiscal Year 2011 / 2012
- Appropriations Summary Fiscal Year 2011 / 2012
- Proposed Mil Rate for FY 2011 / 2012
- Ten-year Change in the Mil (tax) Rate and Comparison to the Inflation Rate
- Dollar and Percent Change in Grand List October 1, 2009 and October 1, 2010
- Net Taxable Grand List % of Total Chart and % and Dollar Change Tables
- Gross Taxable Grand List % of Total Real Property Chart and % and \$ Change Tables
- Top Ten Taxpayers - October 1, 2010 Grand List
- Grand List October 1, 2010
- Tax Revenue per Capita by Town Tables
- Wages - Budget Comparison - Personnel

**REVENUE ESTIMATES / APPROPRIATIONS**

**2**

- Revenues Estimates Summary
- Appropriations Summary
- Education Appropriation Summary

**BUDGET COMPARISON BY OBJECT CODE**

**3**

**STATISTICAL TABLES AND CHARTS**

**4**

- Analysis of Town Revenues By Source: FYs 2001 / 2002 - 2011 / 2012
- Analysis of Town, Education and Cap. Improvements / Debt Service Budgets - Dollar and Percentage Increase (Decrease): FYs 2001 / 2002 - 2011 / 2012
- Capital Improvements and Debt Service Expenditures: FYs 2001/2002 - 2011/2012
- Analysis of Sewer, School and Waste Treatment Plant Debt Service
- Revenue, Expenditure and Grand List Charts and Graphs

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2011 - JUNE 30, 2012 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

**Tab & Page**

**APPROPRIATIONS BY SUMMARY AND DETAIL**  
**(INCLUDING SPECIAL AND ENTERPRISE FUNDS)**

**5 - 12**

<b><u>Account Number</u></b>	<b><u>Description</u></b>	
<b>General Government:</b>		<b>5</b>
10110110	Town Council	5 - 1
10111112	Probate Court	5 - 2
10112120	Executive and Administration	5 - 3
10112121	Law	5 - 4
10113130	Registration	5 - 5
10113131	Elections - General	5 - 6
10113132	Elections - Primary	5 - 7
10113133	Elections - Referendum	5 - 8
10114140	Finance Administration	5 - 9
10114141	Independent Audit	5 - 10
10114142	Treasury	5 - 11
10114143	Purchasing	5 - 12
10114144	Assessment	5 - 13
10114145	Refunds - Tax Adjustments	5 - 14
10114146	Collector of Revenue	5 - 15
10114147	Revaluation	5 - 16
10115150	Town Clerk	5 - 17
10116155	Board of Assessment Appeals	5 - 18
10116157	Water Pollution Control Authority	5 - 19
10116158	Greater Hartford Transit District	5 - 20
10117160	Data Processing	5 - 21

**Community Development:**

**5**

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2011 - JUNE 30, 2012 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

		<b><u>Tab &amp; Page</u></b>
10150170	Town Planner - Administration	5 - 22
10151171	Community & Economic Development	5 - 23
<b>Public Safety:</b>		<b>6</b>
10230180	Police	6 - 24
10230181	School Crossing Guards	6 - 25
10230182	Traffic Authority	6 - 26
10231183	Fire Fighting and Administration	6 - 27
10232185	Fire Marshal	6 - 28
10232187	Building Inspection	6 - 29
10232189	Emergency Management	6 - 30
10233188	Animal Control	6 - 31
<b>Maintenance and Development:</b>		<b>7</b>
10340200	Public Works Administration	7 - 32
10340201	General Maintenance	7 - 33
10340202	Equipment Maintenance	7 - 34
10340203	Maintenance of Government Buildings	7 - 35
10340204	Snow Removal	7 - 36
10340205	Refuse Collection and Disposal	7 - 37
10340206	Recycling	7 - 38
10340207	Condominium Refuse	7 - 39
10340208	Tree Warden	7 - 40
10340209	Leaf Collection	7 - 41
10341214	Engineering Administrative Services	7 - 42

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2011 - JUNE 30, 2012 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

		<b><u>Tab &amp; Page</u></b>
<b>Human Services:</b>		<b>8</b>
10455220	North Central District Health	8 - 43
10455221	Visiting Nurse and Health Services of CT.	8 - 44
10456222	Hockanum Valley Community Council	8 - 45
10456223	Child Guidance Clinic	8 - 46
10456224	Exchange Club - Prevention of Child Abuse	8 - 47
10456225	Hockanum Industries	8 - 48
10456226	MARC, Inc. of Manchester	8 - 49
10456227	Shelter Services	8 - 50
10456229	Connecticut Legal Services	8 - 51
10456232	Hartford Interval House	8 - 52
10456235	YWCA Sexual Assault Services	8 - 53
10456236	Hockanum Valley School Readiness	8 - 54
10456240	Social Services Administration	8 - 55
10456241	Youth Services	8 - 56
10457242	Senior Center	8 - 57

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2011 - JUNE 30, 2012 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

		<b><u>Tab &amp; Page</u></b>
<b>Parks, Recreation and Culture:</b>		<b>9</b>
10560250	Recreation Administration	9 - 58
10560253	Public Celebration	9 - 59
10560254	Parks Maintenance	9 - 60
10562260	Arts Commission	9 - 61
10562261	Historical Society	9 - 62
10562262	Rockville Public Library	9 - 63
 <b>Town Wide:</b>		 <b>10</b>
10670270	Social Security / Medicare	10 - 64
10670271	Pension	10 - 65
10670272	Group Insurance	10 - 66
10670273	Unemployment Compensation	10 - 67
10671278	Municipal Insurance	10 - 68
10672280	Contingency	10 - 69
10673282	Housing Authority Sewer Subsidy	10 - 70
10826302	Vernon Cemetery Commission	10 - 71
 <b>Capital Improvements and Debt Service:</b>		 <b>11</b>
10780290	Capital Improvements - Town	11 - 72
10780291	Capital Improvements - Education	11 - 73
10883292	Debt Service - Principal payments	11 - 74
10883294	Debt Service - Interest payments	11 - 75
 <b>Education / Other:</b>		 <b>12</b>
10990330	Education	12 - 76

**TOWN OF VERNON, CONNECTICUT**  
**JULY 1, 2011 - JUNE 30, 2012 BUDGET RECOMMENDATION**

**TABLE OF CONTENTS**

		<u>Tab &amp; Page</u>
<b>Special Revenue Funds and Enterprise Funds:</b>		<b>12</b>
<b><u>Special Revenue Funds</u></b>		
22231417	Ambulance Division	12 - 77
22233410	Dog License Account	12 - 78
23342420	Cemetery Operations	12 - 79
26560444	Recreation Programs - Special Fund	12 - 80
<b><u>Enterprise Funds</u></b>		
41345700	Waste Treatment Plant Operations	12 - 81
42340704	Center 375	12 - 82
51617710	Data Processing Center	12 - 83