TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
	Revenues						
41000	General Property Tax Levies	52,186,924	53,965,435	34,660,011	53,738,794	56,954,253	2,988,818
42000	Licenses and Permits	406,025	437,348	237,316	389,400	415,300	(22,048)
43000	Intergovernmental Revenues	21,194,696	19,822,170	5,159,585	20,568,757	19,584,628	(237,542)
44000	Charges for Services	1,421,907	1,082,150	504,770	1,301,437	1,018,100	(64,050)
45000	Fines and Penalties	10,088	10,630	4,313	8,200	11,200	570
46000	Gifts and Contributions	-	-	-	-	-	-
47000	Use of Money and Property	296,447	184,400	26,030	122,275	126,285	(58,115)
48000	Other Revenues	332,852	345,303	183,797	342,042	374,083	28,780
49000	Transfers In	576,876	242,430	9,980	237,117	237,610	(4,820)
	Total Revenues	**76,425,815**	**76,089,866**	**40,785,802**	**76,708,022**	**78,721,459**	**2,631,593**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
	General Property Tax Levies						
41100	Current Year Property Tax	50,564,793	52,459,235	34,043,224	52,474,794	55,631,253	3,172,018
41200	Prior Year Tax Levies	670,119	615,000	363,544	508,000	507,000	(108,000)
41230	Suspense Collections	-	-	12,627	-	-	-
41300	Supplemental Motor Vehicle Taxes	549,409	565,000	61,921	420,000	475,000	(90,000)
41400	Interest on Delinquent Taxes	366,811	320,000	159,413	313,000	320,000	-
41420	Warrant Revenue	31,256	200	17,016	19,000	16,000	15,800
41500	Liens - Property Tax	4,536	6,000	2,266	4,000	5,000	(1,000)
	Total General Property Tax Levies	**52,186,924**	**53,965,435**	**34,660,011**	**53,738,794**	**56,954,253**	**2,988,818**
	Licenses and Permits						
42010	Building Permits	303,955	335,668	179,872	291,000	310,000	(25,668)
42012	Zoning Review	250	300	25	300	300	-
42013	ZBA Fees	4,600	2,300	2,530	3,000	3,000	700
42014	Zoning Permits	4,775	8,000	2,935	5,100	6,000	(2,000)
42029	Town Clerk - License Surcharge	3,515	3,280	1,469	2,500	2,500	(780)
42030	Refuse Licensing	8,000	8,000	6,500	6,500	6,500	(1,500)
42032	Transfer Station Permits	72,975	73,000	40,435	74,000	77,800	4,800
42035	Driveway and Road Cut Permits	7,955	6,800	3,550	7,000	9,200	2,400
	Total Licenses and Permits	**406,025**	**437,348**	**237,316**	**389,400**	**415,300**	**(22,048)**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
	Intergovernmental Revenues						
43110	Emergency Management Preparedness Grant	3,833	9,750	-	7,100	7,100	(2,650)
43111	Homeland Security Grant	-	-	-	-	-	-
43114	FEMA - Snow disaster program	-	-	-	-	-	-
43116	Bullet Proof Vest Grant	3,745	2,500	-	2,500	2,500	-
43121	Combating Underage Drinking	-		-	-	-	-
43130	Community Services Block Grant	21,845	22,015	10,251	21,928	22,177	162
43400	Education Cost Sharing	17,564,268	17,645,165	3,781,955	17,575,090	17,645,165	-
43401	Public Pupil Transportation	349,923	350,000	-	350,638	193,380	(156,620)
43402	Non-Public Pupil Transportation	30,510	22,000	-	30,000	24,000	2,000
43408	Vocational Agriculture	118,455	118,000	112,693	112,693	113,000	(5,000)
43410	Special Education - Excess Cost Equity Grant	-	-	-	-		-
43412	Special Education - State Agency Placement	363,338	-	-	330,959	-	-
43413	Special Education Excess Student Based	504,546	-	-	420,668	-	-
43414	Regular Education - State Agency Placement	85,648	-	-	80,269	-	-
43430	School Construction Grants - Principal	398,186	231,686	245,036	231,686	228,121	(3,565)
43432	School Construction Grants - Interest	34,974	21,151	-	21,151	12,598	(8,553)
43434	School Progress Payments - Vo-Ag	-	-	-	-	-	-
43440	Medicaid Reimbursement	68,187	48,000	21,737	50,000	48,000	-
43700	Pilot - Colleges and Hospitals	479,447	357,528	353,111	353,111	340,677	(16,851)
43701	Pilot - State Owned Property	298,467	227,992	228,378	228,378	198,542	(29,450)
43702	Pilot - Boat Tax Reimbursement	10,549	10,549	-	10,549	10,549	-
43704	Pilot - Shelter Rent	19,318	22,000	21,950	21,950	34,000	12,000
43710	Tax Relief - Elderly Freeze	-	-	-	-	-	-
43711	Tax Relief - Elderly Circuit Breaker	143,560	157,000	147,890	147,890	148,000	(9,000)
43712	Tax Relief - Disability Exemption	5,899	4,300	3,179	3,179	3,300	(1,000)

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
43713	Tax Relief - Veterans Exemption	28,375	24,328	22,703	22,703	24,000	(328)
43714	Tax Relief - New Mfg. Mach. & Equipment	89,376	70,000	99,240	99,240	80,000	10,000
43720	Mashantucket Pequot and Mohegan Grant	345,724	250,987	80,605	244,409	240,169	(10,818)
43721	Property Tax Relief Grant	-	-	-	-	-	-
43724	Telephone Tax Sharing	116,830	149,859	-	141,000	143,000	(6,859)
43740	Judicial Reimbursements - Parking	35	60	-	50	50	(10)
43741	Judicial Reimbursements	100	100	-	100	100	-
43742	Special Reimbursements - Permits	173	200	216	216	200	-
43745	State DUI Grant	24,195	42,000	16,322	32,000	33,000	(9,000)
43748	State surcharge - Traffic tickets	13,830	15,000	4,930	10,000	15,000	-
43750	Historic Preservation Grant	12,000	10,000	-	7,300	8,000	(2,000)
43780	Other State Grants	59,360	10,000	9,389	12,000	10,000	-
43830	Open Space / Land Acquisition	-	-	-	-	-	-
	Total Intergovernmental Revenues	**21,194,696**	**19,822,170**	**5,159,585**	**20,568,757**	**19,584,628**	**(237,542)**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
	Charges For Services						
44010	Town Clerk Recording Fees	357,430	370,000	220,057	380,000	400,000	30,000
44012	Vital Statistics	-	500	-	500	500	-
44013	Vital Fees	-	12,000	-	-	-	(12,000)
44014	Historic Document Preservation	13,269	13,050	7,170	7,417	7,500	(5,550)
44016	Farmland Preservation Surcharge	119,394	-	88,430	133,434	-	-
44020	Planning - Printing and copying	489	800	125	500	800	-
44030	Finance Administration Fee	11,000	11,000	-	11,000	11,000	-
44040	Planning and Zoning Fees	3,908	5,000	4,993	8,000	6,000	1,000
44042	Land Use Application Fees	-	-	-	-	-	-
44044	Conservation Fees	1,386	1,600	797	1,600	1,600	-
44050	Assessor Fees	3,294	3,600	1,349	3,000	3,500	(100)
44055	Tax Collection Fees	22,034	30,000	-	-	-	(30,000)
44100	Police - Special Services	168,619	10,000	116,284	140,000	10,000	-
44103	Police - Fingerprint Fees	-	2,500	-	2,500	2,500	-
44109	Police - Other Public Safety	-	-	-	-	-	-
44130	Fire Marshal Services	1,242	1,050	130	500	750	(300)
44132	Fire Marshal - donations	-		-	-	-	-
44150	Building Department Liens	-	-	-	-	-	-
44220	Sewer Maintenance	-	-	-	-	-	-
44225	Solid Waste Collection Fee	-	-	-	-	-	-
44230	Recycling	40,388	32,000	17,203	32,000	32,000	-
44232	Recycling Bin Promotion	-	2,500	-	-	-	(2,500)
44235	Bulky Waste Pickup	12,620	15,750	6,095	13,000	21,150	5,400
44290	Other Maintenance and Development	18,164	20,000	8,442	20,000	20,000	-
44300	Client Reimbursements	3,020	-	-	-	-	-
44322	Yankee Gas - Administrative Allocation	2,250	1,800	495	1,800	1,800	-

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
44324	Energy Application Administration	4,844	-	8,525	9,000	9,000	9,000
44325	Social Services - Rehab Program	2,195	3,000	-	3,000	3,000	-
44640	Recreation - Special Events	-	-	-	-	-	-
44690	Recreation - Other	7,808	-	1,259	-	-	-
44710	Senior Center Instructors	-	-	-	-	-	-
44800	Tuition - Special Education	5,902	-	12,014	13,094	-	-
44810	Tuition - VOAG	399,888	448,000	-	390,144	400,000	(48,000)
44812	Tuition - VOAG Special Education	87,104	92,000	-	69,546	73,000	(19,000)
44820	Tuition - Individual	7,992	-	11,402	11,402	10,000	10,000
44880	School Use Activity	60,000	-	-	50,000	-	-
44890	Other - Education Community	67,667	6,000	-	-	4,000	(2,000)
	Total Charges For Services	**1,421,907**	**1,082,150**	**504,770**	**1,301,437**	**1,018,100**	**(64,050)**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES
FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
	Fines and Penalties						
45010	Parking Tags	9,798	10,430	4,313	8,000	11,000	570
45100	Returned Check Charge	140	200	-	200	200	-
45200	Zoning Citations	150	-	-	-	-	-
	Total Fines and Penalties	**10,088**	**10,630**	**4,313**	**8,200**	**11,200**	**570**
	Gifts and Contributions						
46110	Friends of Hockanum Linear Park	-	-	-	-	-	-
46120	CT Historical Commission	-	-	-	-	-	-
46130	Summer Camp Scholarships	-	-	-	-	-	-
	Total Fines and Penalties	**-**	**-**	**-**	**-**	**-**	**-**
	Use of Money and Property						
47100	Income from Investments - General Fund	198,802	110,000	25,943	48,000	52,000	(58,000)
47190	Interest on investments -TRB	510	200	87	150	160	(40)
47410	Rental Income - Annex	24,000	24,000	-	24,000	24,000	-
47413	Senior Center - Rental income	125	200	-	125	125	(75)
47414	Rental Management Fee	50,000	50,000	-	50,000	50,000	-
47800	Proceeds from Sale of Property	23,010	-	-	-	-	-
	Total Use of Money and Property	**296,447**	**184,400**	**26,030**	**122,275**	**126,285**	**(58,115)**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
	Other Revenues						
48100	Medical Insurance Reimbursements	174,732	223,192	108,299	220,000	244,052	20,860
48110	Insurance Reimbursement	9,175	-	1,057	-	-	-
48200	Gasoline Reimbursement	80,778	55,069	28,314	55,000	57,210	2,141
48400	Refunds and Reimbursements	-	-	-	-	-	-
48800	Tolland - East St/East Main Street Sewers	43,030	41,221	36,760	41,221	39,000	(2,221)
48805	Lease - Ellington Pump Station	19,204	5,821	-	5,821	5,821	-
48900	Miscellaneous	5,933	20,000	9,367	20,000	28,000	8,000
	Total Other Revenues	**332,852**	**345,303**	**183,797**	**342,042**	**374,083**	**28,780**
	Transfers In						
49260	Transfer In - Recreation Programs	72,250	71,400	-	71,400	71,400	-
49280	Sewer Assessments - Ordinance # 167	54,000	57,000	-	57,000	57,000	-
49281	Sewer Assessments - Ordinance # 201	22,000	23,000	-	23,000	23,000	-
49300	Transfer In - Capital Projects Central Park	-	-	-	-	-	-
49408	Transfer In - CDBG -SC	4,382	-	-	-	-	-
49412	Transfer In - Police working with youth	-	-	-	-	-	-
49415	Transfer In - Ambulance Services	88,673	82,000	-	82,000	82,000	-
49418	Transfer in - Insurance Exchange	1,091	510	-	270	300	(210)
49421	Transfer In - Town Aid interest income	2,890	1,500	-	270	300	(1,200)
49437	Transfer In- School Readiness Grant	48	40	9,980	22	30	(10)
49440	Transfer in- Post employment fund	2,210	800	-	772	880	80
49443	Transfer In - Cultural Arts Program	16	-	-	3	-	-
49502	Transfer In - Sewer Assessment Interest	2,490	1,210	-	550	600	(610)
49700	Transfer In - WTP Debt Service Fund	9,826	4,970	-	1,830	2,100	(2,870)

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Acct	Description	Actual Revenue FY 2008-2009	Revenue Estimates FY 2009-2010	6 Months Collected FY 2009-2010	Estimates Collected FY 2009-2010	Revenue Estimates FY 2010-2011	Increase (Decrease) Column 5 - 2
49900	Transfer In - Education	317,000	-	-	-	-	-
	Total Transfers In	**576,876**	**242,430**	**9,980**	**237,117**	**237,610**	**(4,820)**
	*** ***Total Revenues*** ***	***76,425,815***	***76,089,866***	***40,785,802***	***76,708,022***	***78,721,459***	***2,631,593***

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
General Government										
General Government	$ 3,030,806	$ 2,748,176	$ 3,058,852	$ 1,346,910	$ 3,039,483	$ 3,047,418	$ 2,741,847	$ 2,732,107	$ (16,069)	-0.58%
Community Development	333,007	326,497	338,366	207,451	321,124	307,701	277,701	260,202	(66,295)	-20.30%
Public Safety	7,403,589	7,738,505	7,999,379	3,962,860	7,603,656	8,145,200	7,831,120	7,839,502	100,997	1.31%
Maintenance and Development	5,681,843	5,635,974	5,678,902	2,440,450	5,656,540	5,482,248	5,447,348	5,423,633	(212,341)	-3.77%
Human Services	906,592	926,300	941,059	506,532	918,553	944,490	943,159	938,408	12,108	1.31%
Parks, Recreation, and Culture	1,309,429	1,306,615	1,327,609	698,888	1,330,219	1,350,605	1,319,743	1,319,743	13,128	1.00%
Town Wide	6,300,581	6,786,082	6,960,641	3,988,405	6,752,098	7,136,656	7,136,656	7,156,656	370,574	5.46%
Total General Government	**$ 24,965,847**	**$ 25,468,149**	**$ 26,304,808**	**$ 13,151,496**	**$ 25,621,673**	**$ 26,414,318**	**$ 25,697,574**	**$ 25,670,251**	**$ 202,102**	**0.79%**
Capital Improvements and Debt Service										
Capital Improvements - Town	294,603	76,120	81,580	242,914	242,914	1,494,232	-	-	(76,120)	-100.00%
Capital Improvements - Education	-	-	-	-	-	-	-	-	-	
Debt Service	4,558,317	4,709,665	4,755,251	2,983,234	4,695,665	5,597,482	5,497,425	5,492,249	782,584	16.62%
Total Cap. Improvements and Debt	**4,852,920**	**4,785,785**	**4,836,831**	**3,226,148**	**4,938,579**	**7,091,714**	**5,497,425**	**5,492,249**	**706,464**	**14.76%**
Education	**46,227,219**	**45,835,932**	**45,835,932**	**18,790,585**	**45,835,932**	**47,758,959**	**47,558,959**	**47,558,959**	1,723,027	3.76%
**** Grand Total ****	**$ 76,045,986**	**$ 76,089,866**	**$ 76,977,571**	**$ 35,168,229**	**$ 76,396,184**	**$ 81,264,991**	**$ 78,753,958**	**$ 78,721,459**	**$ 2,631,593**	**3.46%**

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
Special Funds						-				
Ambulance Division	1,252,493	1,158,192	1,158,192	479,538	1,158,192	1,168,542	1,168,542	1,168,542	10,350	0.89%
Dog License Account	33,092	35,112	35,112	496,914	37,530	38,690	38,690	38,690	3,578	10.19%
Recreation Programs Account	616,219	585,600	585,600	324,603	610,677	596,420	596,420	596,420	10,820	
Vernon Cemetery Operations	227,159	261,520	261,520	125,480	259,714	271,166	271,166	271,166	9,646	3.69%
Total Special Funds	**2,128,963**	**2,040,424**	**2,040,424**	**1,426,535**	**2,066,113**	**2,074,818**	**2,074,818**	**2,074,818**	**34,394**	1.69%
Enterprise Funds										
Waste Treatment Plant Operations	5,764,656	5,708,145	5,708,145	2,249,063	6,574,763	5,615,919	5,615,919	5,602,523	(105,622)	-1.85%
Center 375	206,097	240,949	240,949	272,777	416,607	233,654	233,654	247,526	6,577	2.73%
Data Processing Center	664,588	790,380	790,380	348,931	752,900	1,017,142	694,000	701,000	(89,380)	-11.31%
Total Enterprise Funds	**6,635,341**	**6,739,474**	**6,739,474**	**2,870,771**	**7,744,270**	**6,866,715**	**6,543,573**	**6,551,049**	**(188,425)**	-2.80%
Total Special & Enterprise Funds	8,764,304	8,779,898	8,779,898	4,297,306	9,810,383 -	8,941,533	8,618,391	8,625,867	(154,031)	-1.75%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	General Government	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
10110110	Town Council	13,539	16,994	21,659	1,664	16,874	16,475	13,075	13,075	(3,919)	-23.06%
10111112	Probate Court	14,017	14,110	26,506	6,545	14,110	16,172	16,172	16,172	2,062	14.61%
10112120	Executive & Administrative	754,151	723,101	735,764	360,079	694,993	694,078	694,078	694,078	(29,023)	-4.01%
10112121	Law	244,965	158,635	168,699	139,781	244,000	201,000	160,000	160,000	1,365	0.86%
10113130	Registration	87,905	79,422	80,489	36,600	77,350	81,960	69,597	69,597	(9,825)	-12.37%
10113131	General Election	43,834	30,925	31,800	22,186	25,970	26,700	26,700	26,700	(4,225)	-13.66%
10113132	Elections - Primary	161	1	1	-	-	20,300	20,300	20,300	20,299	
10113133	Elections - Referendum	7,352	6,600	8,909	247	6,600	6,600	6,600	6,600	-	0.00%
10114140	Finance Administration	423,357	411,013	448,202	212,371	420,675	418,996	409,780	409,780	(1,233)	-0.30%
10114141	Independent Audit	41,520	41,500	44,700	39,235	45,225	45,375	45,375	45,375	3,875	9.34%
10114142	Treasury	8,355	2,355	29,370	-	4,294	2,180	2,180	2,180	(175)	-7.43%
10114143	Purchasing	10,805	11,080	17,911	1,672	10,080	10,580	10,580	10,580	(500)	-4.51%
10114144	Assessment	262,492	262,415	280,434	129,141	261,785	267,447	254,486	254,486	(7,929)	-3.02%
10114145	Refunds - Tax Adjustments	22,214	29,000	29,000	13,261	29,000	25,000	25,000	25,000	(4,000)	-13.79%
10114146	Collector of Revenue	301,717	224,369	238,606	103,312	231,064	202,137	201,375	201,375	(22,994)	-10.25%
10114147	Revaluation	10,481	30,000	63,300	7,089	30,390	35,000	30,000	30,000	-	0.00%
10115150	Town Clerk	420,331	270,337	289,563	176,780	450,190	454,873	250,004	250,004	(20,333)	-7.52%
10116155	Board of Assessment Appeals	2,550	2,700	2,700	1,050	2,700	2,700	2,700	2,700	-	0.00%
10116157	Water Pollution Control Authority	13,013	13,461	13,461	224	13,461	13,641	13,641	13,641	180	1.34%
10116158	Greater Hartford Transit District	2,806	3,851	3,851	3,647	3,647	3,647	3,647	3,647	(204)	-5.30%
10117160	Data Processing	345,241	416,307	523,927	92,026	457,075	502,557	486,557	476,817	60,510	14.53%
	Total General Government	3,030,806	2,748,176	3,058,852	1,346,910	3,039,483	3,047,418	2,741,847	2,732,107	(16,069)	-0.58%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	Community Development	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
10150170	Town Planner - Administration	227,126	235,616	247,485	116,570	230,243	239,820	239,820	239,820	4,204	1.78%
10151171	Comm. and Economic Development	105,881	90,881	90,881	90,881	90,881	67,881	37,881	20,382	(70,499)	-77.57%
	Total Community Development	333,007	326,497	338,366	207,451	321,124	307,701	277,701	260,202	(66,295)	-20.30%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	Public Safety	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
10230180	Police	5,517,143	5,742,805	5,787,892	2,886,813	5,542,277	6,087,990	5,766,910	5,766,910	24,105	0.42%
10230181	School Crossing Guards	59,068	64,820	64,820	22,607	55,500	64,820	64,820	64,820	-	0.00%
10230182	Traffic Authority	285,575	317,960	389,681	45,440	313,960	317,960	327,960	327,960	10,000	3.15%
10231183	Fire Fighting & Administration	1,028,248	1,091,074	1,229,409	745,916	1,172,228	1,119,246	1,135,437	1,143,819	52,745	4.83%
10232185	Fire Marshal	77,402	87,516	87,516	44,277	87,520	94,856	94,856	94,856	7,340	8.39%
10232187	Building Inspection	267,937	261,876	265,557	138,022	259,717	287,874	267,553	267,553	5,677	2.17%
10232189	Emergency Management	39,744	43,530	45,580	24,566	43,530	43,530	44,660	44,660	1,130	2.60%
10233188	Animal Control	128,472	128,924	128,924	55,219	128,924	128,924	128,924	128,924	-	0.00%
	Total Public Safety	7,403,589	7,738,505	7,999,379	3,962,860	7,603,656	8,145,200	7,831,120	7,839,502	100,997	1.31%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	Maintenance & Development	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
10340200	Public Works Administration	622,137	576,468	583,318	300,612	598,097	582,472	582,462	582,462	5,994	1.04%
10340201	General Maintenance	1,202,152	1,246,202	1,252,367	646,071	1,260,918	1,247,477	1,248,177	1,248,177	1,975	0.16%
10340202	Equipment Maintenance	762,533	698,102	700,871	289,029	740,962	746,900	740,820	740,820	42,718	6.12%
10340203	Maintenance of Gov't. Buildings	901,561	811,162	832,671	262,657	772,727	832,309	808,009	784,294	(26,868)	-3.31%
10340204	Snow Removal	229,267	194,740	194,740	85,564	238,840	194,740	194,740	194,740	-	0.00%
10340205	Refuse Collection and Disposal	1,218,617	1,344,120	1,346,369	469,668	1,283,930	1,182,855	1,180,739	1,180,739	(163,381)	-12.16%
10340206	Recycling	364,771	364,041	364,041	159,451	363,749	284,056	281,333	281,333	(82,708)	-22.72%
10340207	Condominium Refuse	5,265	5,046	5,046	2,523	5,046	5,046	5,046	5,046	-	0.00%
10340208	Tree Warden	8,222	10,680	12,180	2,350	10,700	11,650	11,650	11,650	970	9.08%
10340209	Leaf Collection	110,022	117,695	117,695	85,757	110,676	117,695	117,324	117,324	(371)	-0.32%
10341214	Engineering Administrative Services	257,296	267,718	269,604	136,768	270,895	277,048	277,048	277,048	9,330	3.49%
	Total Maintenance & Developt.	5,681,843	5,635,974	5,678,902	2,440,450	5,656,540	5,482,248	5,447,348	5,423,633	(212,341)	-3.77%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

Account		Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
	Human Services										
10455220	North Central District Health	113,940	117,592	117,592	58,796	117,592	118,461	118,461	118,461	869	0.74%
10455221	Visiting Nurses & Health Services	12,249	17,000	28,473	3,785	17,000	17,000	17,000	12,249	(4,751)	-27.95%
10456222	Hockanum Valley Community Counc	163,897	165,000	165,086	129,590	165,000	165,000	165,000	165,000	-	0.00%
10456223	Child Guidance Clinic	11,000	11,000	11,000	2,750	11,000	11,000	11,000	11,000	-	0.00%
10456224	Exchange Club-Prevent Child Abuse	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
10456225	Hockanum Industries	6,500	7,000	7,000	3,500	7,000	7,000	7,000	7,000	-	0.00%
10456226	MARC, Inc. of Manchester	4,000	4,000	4,000	2,000	4,000	4,000	4,000	4,000	-	0.00%
10456227	Shelter Services	7,244	9,000	10,756	160	9,000	9,000	9,000	9,000	-	0.00%
10456229	Connecticut Legal Services	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
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	1,500	1,500	1,500	1,500	1,500	3,000	2,000	2,000	500	33.33%
10456236	Hockanum Valley School Readiness	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
10456240	Social Services Administration	235,416	236,293	236,442	118,954	229,895	252,861	245,488	245,488	9,195	3.89%
10456241	Youth Services	215,672	211,819	212,463	112,854	211,509	212,125	219,167	219,167	7,348	3.47%
10457242	Senior Center	117,674	127,596	128,247	56,643	126,557	126,543	126,543	126,543	(1,053)	-0.83%
	Total Human Services	906,592	926,300	941,059	506,532	918,553	944,490	943,159	938,408	12,108	1.31%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	Parks Recreation & Culture	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
10560250	Recreation Administration	403,916	401,865	403,526	207,809	406,685	410,614	410,606	410,606	8,741	2.18%
10560251	Recreation Programs	8,055	-	-	-	-	-	-	-	-	
10560252	Recreation Aquatics	-	-	-	-	-	-	-	-	-	
10560253	Public Celebration	8,800	15,600	23,600	2,028	15,600	15,600	15,600	15,600	-	0.00%
10560254	Parks Maintenance	572,899	572,310	579,463	333,416	591,094	587,551	576,697	576,697	4,387	0.77%
10562260	Arts Commission	10,759	11,840	16,020	635	11,840	11,840	11,840	11,840	-	0.00%
10562261	Historical Society	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10562262	Rockville Public Library	300,000	300,000	300,000	150,000	300,000	320,000	300,000	300,000	-	0.00%
	Total Parks, Rec, & Culture	1,309,429	1,306,615	1,327,609	698,888	1,330,219	1,350,605	1,319,743	1,319,743	13,128	1.00%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

	Town wide	Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
10670270	Social Security / Medicare	875,851	935,000	935,000	452,818	935,000	912,600	912,600	912,600	(22,400)	-2.40%
10670271	Pension	1,964,043	2,047,000	2,099,504	1,768,079	2,047,000	1,876,000	1,876,000	1,876,000	(171,000)	-8.35%
10670272	Group Insurance	2,582,793	2,766,250	2,866,330	1,428,888	2,743,558	3,269,888	3,269,888	3,269,888	503,638	18.21%
10670273	Unemployment Compensation	15,008	24,000	35,782	919	20,000	22,000	22,000	22,000	(2,000)	-8.33%
10671278	Municipal Insurance	682,592	696,292	696,292	275,730	692,000	749,829	749,829	749,829	53,537	7.69%
10672280	Contingency	4,561	136,000	136,000	250	133,000	102,000	102,000	122,000	(14,000)	-10.29%
10673282	Housing Authority Subsidy	42,680	46,057	56,250	27,850	46,057	46,440	46,440	46,440	383	0.83%
10826302	Vernon Cemetery Commission	133,053	135,483	135,483	33,871	135,483	157,899	157,899	157,899	22,416	16.55%
	Total Town wide	6,300,581	6,786,082	6,960,641	3,988,405	6,752,098	7,136,656	7,136,656	7,156,656	370,574	5.46%
	Total General Government	*24,965,847*	*25,468,149*	*26,304,808*	*13,151,496*	*25,621,673*	*26,414,318*	*25,697,574*	*25,670,251*	*202,102*	0.79%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

		Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
	Capital Outlay and Debt Service										
10780290	Capital Improvements - Town	294,603	76,120	81,580	242,914	242,914	1,494,232	-	-	(76,120)	-100.00%
10780291	Capital Improvements - Education	-	-	-	-	-	-	-	-	-	
10883292	Debt Service - Principal Payments	2,841,730	2,727,931	2,737,517	1,892,696	2,713,931	3,450,808	3,358,708	3,354,708	626,777	22.98%
10883294	Debt Service - Interest Payments	1,716,587	1,981,734	2,017,734	1,090,538	1,981,734	2,146,674	2,138,717	2,137,541	155,807	7.86%
	Total Debt and Capital Outlay	*4,852,920*	*4,785,785*	*4,836,831*	*3,226,148*	*4,938,579*	*7,091,714*	*5,497,425*	*5,492,249*	*706,464*	14.76%
10990330	**Education**	46,227,219	45,835,932	45,835,932	18,790,585	45,835,932	47,758,959	47,558,959	47,558,959	1,723,027	3.76%
	****** GRAND TOTAL ******	***76,045,986***	***76,089,866***	***76,977,571***	***35,168,229***	***76,396,184***	***81,264,991***	***78,753,958***	***78,721,459***	***2,631,593***	3.46%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

		Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
	Special Revenue Funds										
22231417	Ambulance Division	1,252,493	1,158,192	1,158,192	479,538	1,158,192	1,168,542	1,168,542	1,168,542	10,350	0.89%
22233410	Dog License Account	33,092	35,112	35,112	496,914	37,530	38,690	38,690	38,690	3,578	10.19%
26560444	Recreation Programs Account	616,219	585,600	585,600	324,603	610,677	596,420	596,420	596,420	10,820	1.85%
23342420	Cemetery Operations	227,159	261,520	261,520	125,480	259,714	271,166	271,166	271,166	9,646	3.69%
	Total Special Revenue Funds	2,128,963	2,040,424	2,040,424	1,426,535	2,066,113	2,074,818	2,074,818	2,074,818	34,394	1.69%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

		Actual FY 2008-2009	Approved Budget FY 2009-2010	Revised Budget FY 2009-2010	6 Months Expended FY 2009-2010	Estimated Expended FY 2009-2010	Department Request FY 2010-2011	Mayor Recommend FY 2010-2011	Town Council Approved FY 2010-2011	Increase (Decrease) Column 8 -2	
	Proprietary Funds										
41345700	Waste Treatment Plant Operations	5,764,656	5,708,145	5,708,145	2,249,063	6,574,763	5,615,919	5,615,919	5,602,523	(105,622)	-1.85%
42340704	Center 375	206,097	240,949	240,949	272,777	416,607	233,654	233,654	247,526	6,577	2.73%
51617710	Data Processing Center	664,588	790,380	790,380	348,931	752,900	1,017,142	694,000	701,000	(89,380)	-11.31%
	Total Proprietary Funds	6,635,341	6,739,474	6,739,474	2,870,771	7,744,270	6,866,715	6,543,573	6,551,049	(188,425)	-2.80%
	Total Special & Enterprise Funds	**8,764,304**	**8,779,898**	**8,779,898**	**4,297,306**	**9,810,383**	**8,941,533**	**8,618,391**	**8,625,867**	**(154,031)**	-1.75%